Royal Canadian Mounted Police

2016-17

Report on Plans and Priorities

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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Minister's Message

This 2016-17 Report on Plans and Priorities of the RCMP provides information on how the department will support the Government to achieve its agenda in the coming year and work with our partners inside and outside government to deliver for Canadians. However, given our commitment to more effective reporting, this year's report will be the final submission using the existing reporting framework.

The Prime Minister and the President of the Treasury Board are working to develop new, simplified and more effective reporting processes that will better allow Parliament and Canadians to monitor our Government's progress on delivering real change to Canadians. In the future, the RCMP's reports to Parliament will focus more transparently on how we are using our resources to fulfill our commitments and achieve results for Canadians.

These new reporting mechanisms will allow Canadians to more easily follow our department's progress towards delivering on our priorities, which were outlined in the Prime Minister's mandate letter to me.

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Ralph Goodale, P.C., M.P.

Institutional Head: Commissioner Bob Paulson

Ministerial Portfolio: Public Safety and Emergency Preparedness

Enabling Instruments:

Royal Canadian Mounted Police Act

Royal Canadian Mounted Police Superannuation Act

Enhancing Royal Canadian Mounted Police Accountability Act

Royal Canadian Mounted Police Pension Continuation Act

Year of Incorporation / Commencement: 1873

Organizational Context

Raison d'être

As Canada's national police force, the Royal Canadian Mounted Police (RCMP) is a critical element of the Government of Canada's commitment to providing for the safety and security of Canadians. By tackling crime at the municipal, provincial/territorial, federal and international levels, the RCMP provides integrated approaches to safety and security and a consistent federal role and presence from coast to coast to coast.

Responsibilities

The RCMP's mandate, as outlined in section 18 of the *Royal Canadian Mounted Police Act*, is multi-faceted. It includes preventing and investigating crime; maintaining peace and order; enforcing laws; contributing to national security; ensuring the safety of state officials, visiting dignitaries and foreign missions; and providing vital operational support services to other police and law enforcement agencies within Canada and abroad.

Strategic Outcomes and Program Alignment Architecture

1 **Strategic Outcome:** Criminal activity affecting Canadians is reduced

- 1.1 **Program:** Police Operations
  - 1.1.1 **Sub-program:** Contract Policing
    - 1.1.1.1 **Sub-sub-program:** Provincial/Territorial Policing
    - 1.1.1.2 **Sub-sub-program:** Municipal Policing
    - 1.1.1.3 **Sub-sub-program:** Aboriginal Policing
  - 1.1.2 **Sub-program:** Federal Policing
    - 1.1.2.1 **Sub-sub-program:** Federal Policing General Investigations
    - 1.1.2.2 **Sub-sub-program:** Federal Policing Project-Based Investigations
    - 1.1.2.3 **Sub-sub-program:** Criminal Intelligence
    - 1.1.2.4 **Sub-sub-program:** Protective Services
    - 1.1.2.5 **Sub-sub-program:** Public Engagement
    - 1.1.2.6 **Sub-sub-program:** Federal Policing Operations Support
  - 1.1.3 **Sub-program:** Technical Services and Operational Support
    - 1.1.3.1 **Sub-sub-program:** Technical Investigations
    - 1.1.3.2 **Sub-sub-program:** Protective Technologies
    - 1.1.3.3 **Sub-sub-program:** Air Services Operations
    - 1.1.3.4 **Sub-sub-program:** Scientific Services/Technologies
    - 1.1.3.5 **Sub-sub-program:** Operational Readiness and Response
- 1.2 **Program:** Canadian Law Enforcement Services
  - 1.2.1 **Sub-program:** Scientific, Technical and Investigative Support
    - 1.2.1.1 **Sub-sub-program:** Integrated Forensic Identification Services
    - 1.2.1.2 **Sub-sub-program:** National Forensic Laboratory Services
    - 1.2.1.3 **Sub-sub-program:** Canadian Criminal Real Time Identification Services
    - 1.2.1.4 **Sub-sub-program:** Science and Strategic Partnerships (Forensic)
    - 1.2.1.5 **Sub-sub-program:** Criminal Intelligence Service Canada
    - 1.2.1.6 **Sub-sub-program:** Canadian Police Information Centre (CPIC)
    - 1.2.1.7 **Sub-sub-program:** Canadian Police Centre for Missing and Exploited Children (CPCMEC)
  - 1.2.2 **Sub-program:** Canadian Firearms Program
    - 1.2.2.1 **Sub-sub-program:** Firearms Licensing and Registration

1.2.2.2 **Sub-sub-program:** Firearms Investigative and Enforcement Services
1.2.3 **Sub-program:** *Advanced Police Training*
1.2.3.1 **Sub-sub-program:** Canadian Police College
1.2.3.2 **Sub-sub-program:** National Law Enforcement Training

2 **Strategic Outcome:** *Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally*
2.1 **Program:** International Policing Operations
2.1.1 **Sub-program:** Peacekeeping Mission
2.1.2 **Sub-program:** Capacity Building Mission
2.1.3 **Sub-program:** Liaison Mission
2.2 **Program:** Canadian Police Culture and Heritage
2.2.1 **Sub-program:** Musical Ride
2.2.2 **Sub-program:** Partnerships and Heritage

3 **Strategic Outcome:** *Incomes are secure for RCMP members and their survivors affected by disability or death*
3.1 **Program:** Transfer Payments
3.1.1 **Sub-program:** Members Injured on Duty – Compensation, Veterans Affairs Canada (VAC) Disability Pension
3.1.2 **Sub-program:** Survivor Income Plan
3.1.3 **Sub-program:** *Royal Canadian Mounted Police Pension Continuation Act* Payments

4 **Internal Services**

Organizational Priorities

Priority: *Serious and Organized Crime*

Description

Serious and organized crime poses a significant threat to the daily lives of Canadians. The violent, non-violent and corruptive activities of serious and organized crime groups have a major impact on the social and economic well-being of Canadians and the communities in which they live.

Priority Type[1]

Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Launch a joint initiative with the United Nations and China to reduce the influx of Fentanyl into Canada	October 1st, 2010	March 31st, 2017	Sub-sub-program 1.1.2.2 Federal Policing Project-Based Investigations
In partnership with other implicated federal government departments, actively participate in efforts to legalize, regulate and restrict access to marijuana	April 1, 2010	March 31st, 2017	Sub-program 1.1.2 Federal Policing
Support Public Safety Canada through the provision of evidence-based policy advice as it leads a review of existing measures to protect Canadians and critical infrastructure from cyber threats	April 1, 2010	March 31st, 2017	Sub-program 1.1.2 Federal Policing and Sub-program 1.1.3 Technical Services and Operational Support
Coordinate, in partnership with provincial and municipal law enforcement agencies and the Federal Bureau of Investigation (FBI), Operation Northern Spotlight, a human trafficking operation to rescue victims of human trafficking working in the sex trade as minors or against their will	April 1, 2010	March 31st, 2017	Sub-sub-program 1.1.2.1 Federal Policing General Investigations
Support the work being undertaken by Public Safety Canada to take action to get handguns and assault weapons off our streets	April 1, 2010	March 31st, 2017	Sub-program 1.2.2 Canadian Firearms Program

Priority: National Security

Description

The safety of the public, the protection of property including critical infrastructure and the safeguarding of the integrity of government against criminal threats or intimidation, are critical to the well-being of Canadian citizens as well as the Canadian economy. Accordingly, the RCMP has made national security an organizational priority.

Priority Type

Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Support efforts to create a statutory committee of Parliamentarians to review government departments and agencies with national security responsibilities	April 1, 2016	March 31, 2017	Sub-sub-program 1.1.2.2 Protective Policing Program-Based Investigations
Support the work being led by Public Safety Canada to develop anti-terrorism legislation that strengthens accountability while balancing collective security with rights and freedoms	April 1, 2016	March 31, 2017	Sub-sub-program 1.1.2.2 Protective Policing Program-Based Investigations
Develop and deliver a national communication strategy to increase awareness related to the prioritization process of major projects in Federal Policing	April 1, 2016	March 31, 2017	Sub-sub-program 1.1.2.2 Protective Policing Program-Based Investigations
Launch an awareness campaign about the Canadian Air Carrier Protective Program and its contributions to airline security through the deployment of In-Flight Security Officers aboard Canadian registered aircraft	April 1, 2016	March 31, 2017	Sub-sub-program 1.1.2.4 Protective Services
Develop and implement the Terrorism Prevention Program with a focus on intervention process	April 1, 2016	March 31, 2017	Sub-sub-program 1.1.2.3 Public Engagement
Implement the new Parliamentary Protective Service, integrating security forces for the Parliament Hill Precinct and the grounds of Parliament Hill	April 1, 2016	March 31, 2017	Sub-sub-program 1.1.2.4 Protective Services

Priority: Economic Integrity

Description

A safe and secure Canadian economy provides confidence to consumers who conduct business and invest in Canada. Criminal networks are attempting to undermine that confidence by defrauding Canadians of their savings, credit, identities and intellectual property, as well as by defrauding capital markets and government and financial institutions; and attempting to utilize the financial system to launder the proceeds of these and other criminal activities. Proactive disruption of the flow of financial support to organized crime groups and terrorist organizations will adversely impact their ability to undertake criminal activities.

Priority Type

Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Implement a subject matter expert working group with China to share trends and legal frameworks evolving combatting fraud, money laundering and financial crime	April 1, 2016	March 31, 2017	Sub-sub-program 1.1.2.2 Federal Policing Project-Based Investigations
Continue to work internally and externally on emphasizing the importance of money laundering enforcement as a means to disrupt criminal activities, by revising training programs to combat money laundering, enhancing coordination with partners at the operational and intelligence level and reviewing existing money laundering legislation	April 1, 2016	March 31, 2017	Sub-sub-program 1.1.2.2 Federal Policing Project-Based Investigations

Priority: Aboriginal Communities

Description

Since its inception in 1873, the RCMP has had a long and productive history of service to First Nations, Inuit and Métis communities. RCMP detachments deliver contract policing services to over 600 Aboriginal communities across Canada. Delivering effective policing services provides the foundation necessary to build relationships and partnerships with these communities.

Priority Type

Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Support efforts to address gaps in police services to Indigenous Peoples and improve interactions with those with mental illness within RCMP jurisdictions	April 1, 2016	Ongoing	Sub-program 1.1.1 Contract Policing
Implement national and divisional initiatives for Indigenous communities that will focus on sharing best practices, developing federal and provincial/territorial partners, and supporting local strategies	April 1, 2016	Ongoing	Sub-sub-program 1.1.1.3 Aboriginal Policing
Develop strategies to address long-term goals from the Operational Review of Missing and Murdered Aboriginal Women	April 1, 2016	Ongoing	Sub-sub-program 1.1.1.3 Aboriginal Policing
Apply a training and operational approach to address large-scale protests	April 1, 2016	March 31, 2017	Sub-program 1.1.1 Contract Policing
Continue to deliver professional, culturally competent policing services	April 1, 2016	Ongoing	Sub-sub-program 1.1.1.3 Aboriginal Policing

Priority: Youth

Description

The RCMP places paramount importance on the prevention of youth crime and victimization. The National Youth Strategy will focus its efforts on crime prevention through education, awareness and active intervention.

Priority Type

Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Implement strategies related to four current priorities: bullying and cyber-bullying; drugs and alcohol; youth radicalization to violence; and intimate partner violence	April 1, 2016	Ongoing	Sub-program 1.1.1 Contract Policing
Establish partnerships with communities and youth	April 1, 2016	Ongoing	Sub-program 1.1.1 Contract Policing
Engage youth through interactive video-conferences and programs such as the Centre for Youth Crime Prevention	April 1, 2016	Ongoing	Sub-program 1.1.1 Contract Policing

For more information on organizational priorities, see the Minister's mandate letter on the Prime Minister of Canada's website.[2]

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Resource Alignment Risk Given that the RCMP is operating in an environment of fiscal restraint, there is a risk that the organization may not have an adequate structure in place to sustain responsive resource allocation and reallocation decisions toward the highest priorities that will provide the most efficient and effective use of resources in support of the RCMP and its desired enterprise-level	Develop and communicate an enterprise-level strategic performance management vision	**Program:** 4.1 Internal Services **Sub-programs:** 4.1.1 Management and Oversight Services 4.1.4 Human Resources Management Services 4.1.5 Financial Management Services
	Undertake the Federal Governance Review to inform conversations with respect to enterprise approach to governance and funding	
	Provide greater governance and oversight as a result of contractual requirements with contract divisions: Division Multi-Year	

outcomes.	Plans and Financial Reports	
	Move towards budgeting and forecasting at the Sub-sub-program level	
	Establish national senior financial officers	
Management of Information Technology Risk Revolutionary advancement in Information Management and Information Technology (IM/IT) is continuing to drive the way organizations function. Sustainability of aging IM/IT systems and overloaded data holdings pose significant challenges to meeting administrative and operational requirements, which could ultimately lead to legal and regulatory implications.	Multi-Year Capital Investment Strategy	**Programs:** 1.1 Police Operations 1.2 Canadian Law Enforcement Services 2.1 International Policing Operations 4.1 Internal Services **Sub-programs:** 1.2.1 Scientific, Technical and Investigative Support 4.1.5 Financial Management Services 4.1.6 Information Management Services 4.1.7 Information Technology Services
	IM/IT Renewal	
	Enterprise IM/IT Program Strategic and Business Plans	
	IM/IT Program Transformation	
Changing Threat Environment Risk Given the shift in operational realities – such as globalization, changing demographics, crime typology and access to new technology – coupled with aging and compartmentalized data	Division Crime Reduction Strategies	**Programs:** 1.1 Police Operations 1.2 Canadian Law Enforcement Services 2.1. International Policing Operations **Sub-programs:**
	Federal/Contract Policing Community Engagement	

warehouses, the organization may be unable to make critical operational decisions that are based on timely and accurate information in an environment where situational awareness is essential.	Leverage key relationships with public safety partners	1.1.1 Contract Policing 1.1.2 Federal Policing 2.1.3 Liaison Mission
Management Practices Risk Given the size, complexity and diversity of roles employees fill within the organization, those placed in supervisory and management positions may be unable to access timely and consistent learning opportunities and policy support to adequately position them to meet organizational expectations and provide appropriate and timely guidance to employees.	Expand the focus of all leadership programs to better support the organization Professional Ethics Strategic Plan Implementation of Bill C-42 Ensure recruitment levels respond to vacancy patterns	**Programs:** 1.1 Police Operations 1.2 Canadian Law Enforcement Services 2.1 International Policing Operations 4.1 Internal Services **Sub-program:** 4.1.4 Human Resources Management Services

Risk Narrative

The RCMP has a broad mandate to provide international, federal, provincial/territorial and municipal policing services, all in an environment that is dynamic and increasingly complex. The future will bring new challenges driven by increased concerns around terrorism and extremism, organized crime, changing demographics, rapid technological advancements, and increased demands on policing resources. The organization will continue to direct efforts in support of the Government of Canada's outcomes by demonstrating leadership, innovation and respect for Canadians and each other. Risk response strategies will be concentrated on enhanced accountability, innovative IM/IT practices, recruitment, focused police operations, and efficient and effective use of resources.

In the year to come, the RCMP will benefit from the support of a national IM/IT program that will be managed as an enterprise. Emphasis will be placed on providing a consistent approach to IM/IT across the organization, with shared infrastructure, systems, expertise and costs. The

RCMP will augment information systems and foster a collaborative environment to enhance cost effective service delivery, ensuring a robust and effective IM/IT program that meets the needs of frontline officers.

To respond to risks from a changing threat environment, the RCMP will continue to build on strategies that focus on proactive detection, prevention and response. Significant attention will be placed on opportunities at the community level, as well as with domestic and foreign agencies, to enhance prevention and enforcement activities in Canada and abroad. The RCMP will also direct attention to evergreening operational policies and training standards to ensure the continued relevance and effectiveness of police procedures and tools. Furthermore, the RCMP will collaborate with vulnerable communities and other federal government agencies to develop long-term plans to deliver prevention and intervention measures.

To address the management practices risk, leadership programs for mid-level management will be updated and re-designed and a leadership model will be developed for all employees. To ensure recruitment levels are responsive to vacancy patterns, modernization of recruitment and applicant processing will remain a priority. Emphasis will also be placed on the electronic intake of documents and the introduction of business intelligence (BI) tools.

Planned Expenditures

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
2,759,327,834	2,772,814,849	2,798,132,971	2,816,765,091

Human Resources (Full-Time Equivalents [FTEs])

2016-17	2017-18	2018-19
29,163	29,318	29,427

Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	2013-14 Expenditures	2014-15 Expenditures	2015-16 Forecast Spending[3]	2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
Strategic Outcome: 1. Criminal activity affecting Canadians is reduced							
Police Operations	1,761,000,036	1,695,334,830	1,807,378,659	1,663,704,437	1,663,704,437	1,666,787,754	1,671,792,068
Canadian Law Enforcement Services	241,130,536	222,457,415	185,252,037	165,984,656	165,984,656	166,041,586	167,563,632
Subtotal	**2,002,130,572**	**1,917,792,245**	**1,992,630,696**	**1,829,689,093**	**1,829,689,093**	**1,832,829,340**	**1,839,355,700**
Strategic Outcome: 2. Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally							
International Policing Operations	53,068,140	52,898,053	56,470,267	53,766,203	53,766,203	53,767,074	50,905,894
Canadian Police Culture and Heritage	13,359,752	13,571,003	11,049,695	11,151,561	11,151,561	11,151,944	11,151,063
Subtotal	**66,427,892**	**66,469,056**	**67,519,962**	**64,917,764**	**64,917,764**	**64,919,018**	**62,056,957**
Strategic Outcome: 3. Incomes are secure for RCMP members and their survivors affected by disability or death							
Transfer Payments	147,142,744	156,978,125	182,042,468	190,486,483	203,973,498	227,899,399	254,981,080
Subtotal	**147,142,744**	**156,978,125**	**182,042,468**	**190,486,483**	**203,973,498**	**227,899,399**	**254,981,080**
Internal Services Subtotal	**676,679,488**	**720,649,549**	**690,236,462**	**674,234,494**	**674,234,494**	**672,485,214**	**660,371,354**
Total	**2,892,380,696**	**2,861,888,975**	**2,932,429,588**	**2,759,327,834**	**2,772,814,849**	**2,798,132,971**	**2,816,765,091**

The RCMP's 2016-17 planned spending is $2.77 billion, of which approximately 66% is in support of Strategic Outcome 1: Criminal activity affecting Canadians is reduced. This includes $1.66 billion directed to Police Operations and encompasses resources devoted to federal policing duties, resources providing services to provinces, territories, municipalities and First Nation communities under policing services agreements, and technical and operational support

functions that are critical to effective, intelligence-led policing. An additional $166 million is to provide policing support services under the Canadian Law Enforcement Services Program. It is noteworthy that Programs under this Strategic Outcome are net of $1.9 billion in Vote Netted Revenues, which is largely related to the provision of contract policing services, but also includes revenue related to the provision of physical security services on Parliament Hill, the provision of DNA analysis through biology casework analysis agreements with provinces and territories, and revenue associated with the Canadian Police College.

An additional $64.9 million, or 2.3%, is allocated to Strategic Outcome 2 in support of international policing commitments and Canadian police culture and heritage. The RCMP's planned spending also includes $204.0 million for Transfer Payments, of which approximately 93% is to compensate members in the event of injuries incurred in the line of duty. The remaining balance of RCMP funding is allocated to Internal Services to provide support programs and infrastructure for policing operations and statutory payments.

The 2015-16 Forecast Spending is significantly higher than Planned Spending under certain Programs largely due to one-time, in-year adjustments related to the Operating and Capital Budget Carry forwards and Paylist Expenditures, as well as one-year funding increases received through the Supplementary Estimates in 2015-16. Planned Spending does include incremental increases in funding related to new initiatives, such as investigative resources to counter-terrorism and the Cyber Security Strategy, as well as increases related to the Grant to Compensate Members for Injuries Received in the Performance of their Duties, which is expected to continue to rise as a result of the number of members receiving disability pension awards and annual increases due to the indexation of disability pension benefits.

Alignment of Spending with the Whole-of-Government Framework

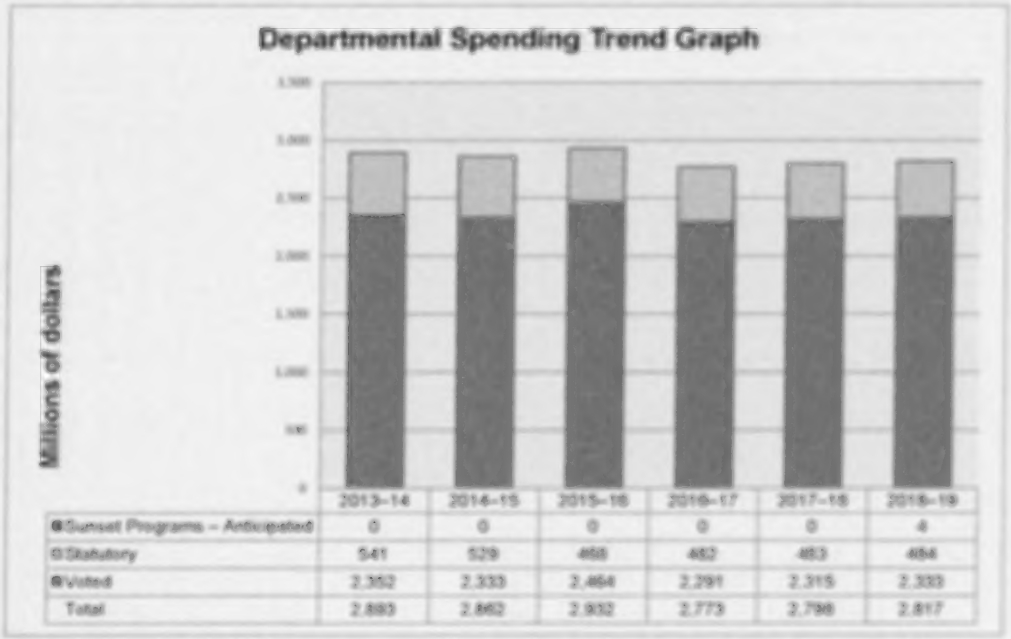
Alignment of 2016-17 Planned Spending with the Whole-of-Government Framework[4] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2016–17 Planned Spending
Criminal activity affecting Canadians is reduced	1.1 Police Operations	Social Affairs	A safe and secure Canada	1,663,704,437
	1.2 Canadian Law Enforcement Services	Social Affairs	A safe and secure Canada	165,984,656
Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally	2.1 International Policing Operations	International Affairs	A safe and secure world through international engagement	53,766,203
	2.2 Canadian Police Culture and Heritage	Social Affairs	A vibrant Canadian culture and heritage	11,151,561
Incomes are secure for RCMP members and their survivors affected by disability or death	3.1 Transfer Payments	Economic Affairs	Income security and employment for Canadians	203,973,498

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic affairs	203,973,498
Social affairs	1,840,840,654
International affairs	53,766,203
Government affairs	N/A

Departmental Spending Trend[5]



	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Sunset Programs – Anticipated	0	0	0	0	0	4
Statutory	541	529	468	482	483	484
Voted	2,352	2,333	2,464	2,291	2,315	2,333
Total	2,893	2,862	2,932	2,773	2,798	2,817

Spending was down in 2014-15 by approximately 1%, or $30.5 million, when compared to 2013-14. A number of factors contributed to this, including an increase in revenue collections in 2014-15, together with a decrease in statutory expenditures related to Employee Benefit Plans resulting from a decrease in salary and wage expenditures and a decrease of employer's contribution rate in 2014-15. The impact of these factors was offset by increases in the capital vote and modest increases in Operating Costs and Grants and Contributions. Further details are available in the 2014-15 Departmental Performance Report (DPR).[6]

The RCMP's total planned spending in 2016-17 is $2.77 billion, down 5.4% from the 2015-16 Forecast Spending of $2.93 billion. It is noteworthy that the 2015-16 Forecast Spending includes significant one-time adjustments related to the 2014-15 Operating and Capital Budget Carry Forwards and Reimbursement of Eligible Paylist expenditures. In addition, 2015-16 Forecast Spending includes funding from Public Safety and Emergency Preparedness related to First Nations Community Policing Service received through the Supplementary Estimates. These items are not included in the Planned Spending but will be reflected in 2016-17 authorities through the Supplementary Estimates and Central Vote transfers to some degree. It should be

noted that the organization will be undergoing a Program Integrity Review in 2016-17 to inform the Minister of the financial requirements of the RCMP.

Planned Spending includes the 2016-17 Main Estimates of $2.76 billion, plus an adjustment for expected increases related to disability pension awards and indexation under the Grant to Compensate Members for Injuries Received in the Performance of their Duties which has been increased in all planned spending years. When these increases for the Grant are removed, planned spending is relatively steady (less than 1% change) from 2016-17 to 2018-19 including year-over-year adjustments related to reprofiles and initiative funding, such as investigative resources to counter-terrorism. More information on funding received for initiatives is available in the 2016-17 Main Estimates.

Estimates by Vote

For information on the RCMP's organizational appropriations, consult the 2016-17 Main Estimates.[7]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome 1: Criminal activity affecting Canadians is reduced

Program 1.1: Police Operations

Description

Under the authority of the *RCMP Act*, this Program provides Canadians with policing services at the federal, provincial and municipal levels and within Aboriginal communities. As described in the *RCMP Act*, these services include all duties that are assigned to peace officers in relation to the preservation of the peace; the prevention of crime and of offences against the laws of Canada and the laws in force in any province/territory in which they may be employed; the apprehension of criminals and offenders and others who may be lawfully taken into custody; the execution of all warrants, and performance of all duties and services in relation thereto, that may, under the *RCMP Act* or the laws of Canada or the laws in force in any province/territory, be lawfully executed and performed by peace officers; and, the performance of other duties and functions as are prescribed by the Governor in Council or the Commissioner. This Program contributes to a safe and secure Canada by providing general law enforcement activities, as well as education and awareness activities delivered by employees of the RCMP to the public, businesses and other agencies/organizations within Canada. The RCMP's education and awareness activities – such as information sessions on crime prevention, national security, financial crime, and drugs and organized crime – are aimed at reducing victimization of Canadians. This Program also ensures the protection of designated persons and security at major events, which in turn mitigates any potential threats to Canada's population. Finally, this Program delivers a high level of technical and operational support to the Canadian law enforcement community. Taken together, these activities ensure the RCMP reaches its overarching goal of reducing criminal activity affecting Canadians.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
1,663,704,427	1,663,704,427	1,666,787,754	1,671,792,060

Human Resources (FTEs)

2016-17	2017-18	2018-19
22,197	22,338	22,465

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
The rate and severity level of crime is reduced	Percentage of Canadians who strongly agree or agree with the statement "I am satisfied with the RCMP's contribution to a safe and secure Canada"	85%	March 31, 2017
	Reduction in the severity level of crime in Canada in RCMP jurisdictions	tbt	March 31, 2017
	Reduction in the per capita rate of crime in Canada in RCMP jurisdictions	tbt	March 31, 2017

Planning Highlights

The RCMP is committed to delivering the highest quality programs, policies and tools to support enforcement, prevention and education efforts in frontline policing. As a result of the June 2014 shooting incident in Moncton, New Brunswick, recommendations were made to the RCMP that focused on enhancing officer safety, particularly in the areas of equipment, training and supervision. Of these 64 recommendations, 49 are scheduled for implementation by the April 2016 target date and the final 15 will be implemented by the end of 2016-17.

The RCMP will develop and implement training programs in each province and territory to address large-scale protests involving criminal activity. The training will provide officers with the skills and abilities required to resolve conflict effectively between dissenting parties using proven alternative dispute resolution techniques. Trained members will establish and maintain open and transparent lines of communication with stakeholders to facilitate the prevention and resolution of disorder. Police officers will be instrumental in building relationships of trust, respect and mutual understanding among all stakeholders during a protest event. A "measured approach" workshop will also be developed based on an operational philosophy to prevent disorder or achieve the timely restoration of order. This training, offered through a "train-the-trainer" approach, will outline the legal authorities to act, enhance frontline communication skills and provide local knowledge of Indigenous cultures.

In collaboration with Public Safety Canada and the Canadian Centre for Justice Statistics, the RCMP will submit data for a pilot project to develop national police performance metrics with standard methodology and reporting mechanisms. This pilot project will first look at mental health related calls in RCMP records management systems. With time and resources permitting, the RCMP will also provide data on missing persons and domestic disturbances, all in an effort to address the efficiency and effectiveness of police workloads.

Sub-program 1.1.1: Contract Policing

Description

This Sub-program addresses the law enforcement needs of provinces/territories, municipalities and Aboriginal communities across Canada by providing RCMP policing services to all provinces (except Ontario and Quebec), all three territories, municipalities and Aboriginal communities under the terms of Police Service Agreements (PSA) between Public Safety Canada and the client governments. The PSAs include Provincial Police Services Agreements, Territorial Police Services Agreements, Municipal Police Services Agreements and Community Tripartite Agreements, where costs of policing services are shared between the respective governments. Under these agreements, the RCMP enforces the laws of Canada under various federal acts and provincial laws including, most notably, the *Criminal Code*, *Youth Criminal Justice Act* and provincial statutes. The RCMP contract policing model is an effective means to address the cross-jurisdictional nature of crime and provide consistent policing services to Canadian communities. This Sub-program provides communities with an effective, highly trained police service which can seamlessly investigate local priorities that may have linkages to provincial/territorial, national and international investigations. Having this pool of highly trained police officers from one end of the country to the other enables the RCMP to quickly and successfully supply a large contingent of resources to respond rapidly to frontline emergencies and critical incidents, as well as conduct investigations and carry out enforcement and prevention, community policing and crime reduction activities.

Budgetary Financial Resources (dollars)[9]

2018-19 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
[redacted]	[redacted]	[redacted]

Human Resources (FTEs)

2018-19	2017-18	2018-19
[redacted]	[redacted]	[redacted]

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Canadians have access to quality policing services under contract	Percentage of total chargeable youth not charged	60%	March 31, 2017
	Increase in RCMP weighted clearance rate	42.12	March 31, 2017
	Increase in RCMP traditional clearance rates (not weighted)	over 48	March 31, 2017

Planning Highlights

Contract Policing is recognized as an effective national policing model to address the cross-jurisdictional and evolving nature of crime, thus providing consistent policing services to Canadian communities. The RCMP's efforts to work collaboratively with its public safety partners and the communities it serves are key elements in preventing, intervening in, and reducing crime.[9]

In 2016-17, the RCMP will continue to implement its impaired driving strategy, which will focus on public awareness, legislation, technology and enforcement practices. In support of preventive measures, increased communication will be provided to employees and the public regarding impaired driving, with special emphasis on drug-impaired driving (both prescription and illicit drug use).

Ten years ago, the RCMP developed Enhanced Service Delivery Options to augment existing RCMP core resources, while drawing on the unique skill sets of community members, solidifying the relationship between communities and the RCMP, and helping the organization meet client needs and expectations. The Community Constable Program, which first began as the Aboriginal Community Constable Program, has been piloted in a number of communities in Manitoba, Alberta, the Northwest Territories and Nunavut. With the February 2016 graduation of the first troop of Community Constables from Depot in Regina, Saskatchewan, the pilot will be evaluated in the coming years for its potential extension to other communities.

Contract Policing will also continue to modernize policies, training and equipment throughout the fiscal year. It will work on the implementation of 22 recommendations stemming from a

review of the Emergency Response Team (ERT) covering full-time ERT, training, skill sets, airlift capacity and funding. The RCMP will also include carbine training as part of cadet training programs to ensure members are appropriately trained to contend with critical incidents. Such endeavours will complement the development of Immediate Action Rapid Deployment, training that prepares for the swift and immediate deployment of law enforcement resources to ongoing, life threatening and volatile situations. In addition, Contract Policing will continue to assess public safety benefits and opportunities in the use of body-worn video as well as explore ways for police to subdue violent subjects using less harmful options/tools. The Sub-program will further develop processes and policies on the use of remote piloted aircraft systems to assist in investigations such as traffic accident reconstructions, search and rescue, major crime investigations and to address situations that could compromise the safety of the Canadian public.

Sub-sub-program 1.1.1.1: Provincial/Territorial Policing

Description

This Sub-sub-program addresses the law enforcement needs of provinces and territories by providing RCMP policing services to all provinces (except Ontario and Quebec) and all three territories under the terms of the PSAs between Public Safety Canada and the client governments. Costs of policing services are shared by the federal, provincial and territorial governments. RCMP services include enforcement of the laws of Canada under various federal and provincial laws including, most notably, the *Criminal Code*, the *Youth Criminal Justice Act* and provincial statutes. The Sub-sub-program also provides an RCMP presence at select airports, as a contracted police service provider to the Airport Authority in accordance with Transport Canada's *Aerodrome Security Regulations*, to protect travellers and transportation infrastructure.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
583,012,292	581,670,861	580,890,479

Human Resources (FTEs)

2016-17	2017-18	2018-19
9,809	9,858	9,907

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Provincial/Territorial	Percentage of	80%	March 31, 2017

policing services are provided under contract	Provincial/Territorial contract clients who strongly agree or agree with the statement "we are satisfied with the administration and maintenance of the Provincial/Territorial Policing Service Agreements"		

Planning Highlights

The RCMP is committed to modernizing its relationship with Public Safety Canada and contract jurisdictions through the administration and maintenance of the PSAs. Such efforts will continue to be coordinated through the Contract Management Committee and will focus on ensuring meaningful consultation, enhanced standardized reporting, and consistent stewardship and interpretation/application of the PSAs. Using thorough client consultation, the RCMP will gauge the level of satisfaction with the administration and maintenance of the PSAs and will address issues identified.

Efforts will be made to increase compliance with Article 18 of the PSAs, which requires annual updates to divisional multi-year plans. These plans will continue to be discussed and highlighted with provincial and territorial representatives, reinforcing the importance of consultation, timeliness and consistency under the PSAs. Fiscal year 2016-17 will also be the first opportunity for contract partners to review and analyze substantial issues in the PSAs, including cost items. This review will focus on potential amendments to the PSAs to address identified issues.

From an operational perspective, several initiatives will be implemented across contract provinces to address the evolving nature of crime. For example, "F" Division, Saskatchewan, will continue to build partnerships with federal and provincial partners to establish information-sharing protocols, ensuring more effective collaboration to address the full spectrum of crime reduction and prevention activities. In addition, the division will work on an initiative to identify vulnerable and at-risk children with multiple contacts with police, facilitating intervention by appropriate agencies, such as social services, where appropriate. "B" Division, Newfoundland, will implement a multi-year initiative to train members in Mental Health First Aid, a collaborative effort with the Royal Newfoundland Constabulary, the Department of Health and Community Services, and the Paramedic Association of Newfoundland and Labrador. This

training will provide first responders with information and tools to effectively and positively resolve situations related to mental health for youth aged 12 to 24.

Sub-sub-program 1.1.1.2: Municipal Policing

Description

This Sub-sub-program addresses the law enforcement needs of municipalities across Canada by providing RCMP policing services under the terms of Municipal Police Service Agreements (MPSA) between Public Safety Canada and the client governments. Costs of policing services are shared by the federal and municipal governments. RCMP services include enforcement of the laws of Canada under various federal and provincial laws including, most notably, the *Criminal Code*, *Youth Criminal Justice Act*, provincial statutes and municipal bylaws.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
127,784,685	125,682,323	125,049,605

Human Resources (FTEs)

2016-17	2017-18	2018-19
5,631	5,659	5,688

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Municipal policing services are provided under contract	Percentage of Municipal contract clients who strongly agree or agree with the statement "we are satisfied with the administration and maintenance of the Municipal Police Service Agreements"	80%	March 31, 2017

Planning Highlights

Under the MPSAs, the RCMP will continue to establish strong relationships with its municipal partners. Following the provisions of the MPSA, issues will be discussed and highlighted with

local government. This meaningful consultative process will ensure distinct priority areas are addressed throughout the fiscal year. Moreover, municipal representatives will be included in the Contract Management Committee in an effort to increase satisfaction levels with RCMP services.

In addition to the annual and quarterly reporting requirements of the MPSA, the Annual Performance Plan, an internal performance management and planning process, will be used to set objectives, initiatives and risks specific to each RCMP detachment across Canada. For example, at Elsipogtog Detachment, "J" Division, New Brunswick, members will continue to enhance relationships with community youth and elders, providing regular youth centre activities and school patrols aimed at engaging and building positive relationships. Bicycle rodeos are planned for the summer, as well as a "bring your kids to work day." A hunt with youth and a subsequent hunt with youth and elders will also be organized throughout the year.

Sub-sub-program 1.1.1.3: Aboriginal Policing

Description

This Sub-sub-program provides enhanced policing services to address the policing needs of Aboriginal communities and Aboriginal peoples under the terms of the Community Tripartite Agreements and the First Nations Policing Program. Costs are shared by federal, provincial/territorial governments. RCMP services include enforcement of the laws of Canada under various federal and provincial laws including, most notably, the *Criminal Code*, the *Youth Criminal Justice Act*, provincial statutes and band bylaws.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
23,243,344	22,247,203	22,219,484

Human Resources (FTEs)

2016-17	2017-18	2018-19
478	481	483

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Policing and support services are provided to	Proportion of Aboriginal people who reported being victims of crime in	34%	March 31, 2019

Aboriginal communities	a 12-month period		
The RCMP effectively contributes to the long-term wellness and safety of Aboriginal communities through an inclusive and culturally competent approach	Percentage of RCMP Regular Members with six months to two years' service who have successfully completed the Aboriginal and First Nations Awareness Course	80%	March 31, 2017

Planning Highlights

The long-term wellness and safety of Indigenous communities remains a priority for the RCMP. To support the delivery of a professional, culturally competent police service, the Aboriginal and First Nations Awareness Course will continue to be offered to Regular Members, addressing the history, culture, diversity, language, spirituality and demographics of First Nations, Inuit and Métis people.

The RCMP will focus its efforts on reducing violence against Indigenous women, expanding its focus to increase the safety, security and well-being of all Indigenous women. Strategies to achieve this long-term goal are modeled on the four commitments discussed in the Operational Review of Missing and Murdered Aboriginal Women: strengthening data; increasing public awareness; focusing on prevention efforts; and enhancing efforts on unresolved cases.[10]

The RCMP will focus its preventive efforts in vulnerable communities, identifying best practices and laying the groundwork for collaborative efforts with federal and provincial governments and non-governmental partners. Communities will continue to be engaged in the development of action plans that address the link between murdered Indigenous women and family violence. Awareness on this crucial issue will be increased through the use of social media, school talks and poster campaigns. Discussions are also underway to deliver sexual exploitation/human trafficking information sessions in vulnerable communities.

Moving forward, the RCMP will engage two consultative groups to help guide preventive efforts. The first will be comprised of national Indigenous organizations including the National Association of Friendship Centres. The second group will be made up of engaged women who are leaders in their communities and in their fields of expertise including health and education. On an international level, the RCMP has held discussions with counterparts in New Zealand and

Australia to help guide preventive efforts. A blueprint will be created to clearly outline and guide interventions that will address the underlying root causes of violence.

Sub-program 1.1.2: Federal Policing

Description

Under the authority of the *RCMP Act* and the *RCMP Regulations*, this Sub-program enforces federal laws and protects Canada's institutions, national security and Canadian and foreign dignitaries by: enforcing federal statutes; collecting criminal intelligence; conducting criminal investigations; securing Canada's border; and ensuring the safety of major events, state officials, dignitaries and foreign missions. Federal Policing preserves public safety and the integrity of Canada's political and economic systems by investigating serious and organized crime, financial crime (including corruption) and criminal activity that poses a threat to the security of Canada such as terrorism, espionage and proliferation. This Sub-program also ensures governance, accountability and responsibility on the part of the RCMP by overseeing, managing, prioritizing and directing federal criminal operations in adherence with Ministerial Directions and RCMP policies. It develops, collates and coordinates information received from partners and clients in support of criminal investigations, and it implements quality assurance to safeguard the integrity of records management. In addition, it oversees the development and implementation of Federal Policing's planning and administration requirements, and it provides analysis and develops policy positions on a range of issues that have implications for the RCMP's Federal Policing criminal operation activities.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
748,991,214	751,937,850	755,379,947

Human Resources (FTEs)

2016-17	2017-18	2018-19
5,052	5,086	5,115

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Public safety and the integrity of Canada's political and economic	Percentage of federal occurrences cleared (not including unsolved)	75%	March 31, 2017

systems are preserved			

Planning Highlights

In 2016-17, the RCMP will introduce outreach activities to address and prevent crimes that fall under the Federal Policing mandate including human trafficking, cyber security, financial crime, and organized crime. Federal Policing will contribute to the advancement of a cybercrime strategy, in concert with other Sub-programs, which will lead policy work on the subject and generate intelligence to identify operational vulnerabilities and opportunities for domestic and foreign partners.[11]

Amendments to the *Criminal Code*, pursuant to the *Anti-terrorism Act, 2015* (Bill C-51), will assist the RCMP in detecting and preventing terrorist offences. For example, a peace officer may now arrest a person without warrant if it is "likely to prevent a terrorist activity," whereas the previous test was "necessary to prevent." An extension of the maximum period of detention may also be used when there is an imminent threat of terrorist activities. In addition, the creation of a new *Criminal Code* offence regarding the "knowing or reckless" promotion of terrorist activity will allow the RCMP to arrest individuals making statements that encourage future terrorist attacks. Along the same vein, the courts will have the ability to seize, forfeit and request the removal of terrorist propaganda materials in Canada, either physical or online. These changes to the *Criminal Code* will strengthen existing tools, enhancing the RCMP's ability to use them in a preventative capacity to disrupt terrorist activity.

Federal Policing will also continue to develop and implement a framework to support its subject matter experts. In 2016-17, emphasis will be placed on anti-money laundering expertise, and an analytical review of best practices in the United Kingdom will be conducted.

Lastly, the National Intelligence Coordination Centre (NICC) will continue to foster knowledge sharing and effective collaboration among RCMP intelligence stakeholders. To do so, the NICC will support and encourage the use of a collaborative environment through the Intelligence Community site, as well as the development of new sub-sites and features that will support intelligence communication and workflows. A communication strategy and instructional material will be put in place to ensure that collaborative tools are used to their fullest capacity.

Sub-sub-program 1.1.2.1: Federal Policing General Investigations

Description

Under the authority of the *RCMP Act*, the *Criminal Code* and federal statutes, this Sub-sub-program contributes to the safety and security of Canada, Canadians and their interests by preventing, detecting, denying and responding to criminal activity. The Sub-sub-program uses an

integrated approach which is based on information received from intelligence, the public, partners and stakeholders, to respond to complaints and to reduce vulnerabilities to criminal activity through inland and border investigations. Assistance is provided to the general public and/or other departments, stakeholders and agencies with complaints or requests relating to the *Criminal Code* and/or federal statutes.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
227,434,918	227,439,746	227,428,657

Human Resources (FTEs)

2016-17	2017-18	2018-19
871	871	871

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Inland and cross-border criminality is prevented, denied and responded to	Percentage of inland occurrences cleared	100%	March 31, 2017
	Percentage of border occurrences cleared	100%	March 31, 2017

Planning Highlights

Domestic border integrity efforts will continue to be a priority for the RCMP in 2016-17. Several initiatives will be undertaken throughout the year including the design and development of the Border Integrity Technology Enhancement Project (BITEP), which will improve the ability to detect illegal border crossings by enhancing technology capabilities in high-risk areas along the Canada-US border from Quebec to Ontario.

Under the Beyond the Border Action Plan, Canada and the United States will continue to develop and implement processes, procedures and policies to enable a shared understanding of activities, threats and criminal trends. Under the domain awareness initiative, both parties will work on an inventory of technical capabilities along the border, with the identification of gaps and a prioritization exercise planned to mitigate risks. Testing will continue in British Columbia/Washington and Windsor, Ontario/Detroit, Michigan on the binational radio interoperability system, to create reliable, secure, and legal means of communication between

Canadian and US border enforcement personnel. Lastly, Shiprider operations will continue in Surrey, British Columbia and Windsor, Ontario, with the additional deployment of teams in Niagara, Ontario, Cornwall-Kingston, Ontario, and Victoria, British Columbia planned in 2016-17.

Information will be gathered, analyzed and reported on throughout the year on inland- and border-related occurrences to measure the overall effectiveness of cross-border initiatives. Performance data will include information on the nature and range of crime perpetrated along or away from the Canadian border as well as the relative success of RCMP efforts in addressing those occurrences. Clearance rates will be made publicly available through the DPR.

Sub-sub-program 1.1.2.2: Federal Policing Project-Based Investigations

Description

Under the authority of the *Criminal Code*, the *Security Offences Act*, the *Security of Information Act*, the *Precursor Control Regulations* and federal statutes, this Sub-sub-program contributes to the safety and security of Canada, Canadians and their interests by preventing, detecting, denying and responding to criminal threats. The Sub-sub-program conducts major criminal investigations into: serious and organized crime to reduce its impact on Canada and Canadian interests; financial crime to maintain the integrity of the Canadian economy, government and financial systems; and national security threats to support and protect Canada's national security. This is coordinated through project-based teams that are modelled on major case management principles.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
293,882,992	297,641,828	300,543,861

Human Resources (FTEs)

2016-17	2017-18	2018-19
2,313	2,338	2,357

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Threats to national security and the integrity of the Canadian	Percentage of Tier 1 and Tier 2 national security project-based	100%	March 31, 2017

economy are prevented, denied and responded to	investigations cleared		
	Percentage of Tier 1 and Tier 2 financial crime project-based investigations cleared	100%	March 31, 2017
	Percentage of Tier 1 and Tier 2 serious and organized crime project-based investigations cleared	100%	March 31, 2017

Planning Highlights

In 2016-17, the RCMP will continue to support a national security expenditure review process to evaluate and assess its various activities, demonstrate results achieved and underscore its benefit to the Government of Canada. With legislative amendments enacted and new funds provided to address threats, there will be increased expectations that the RCMP will make better use of tools available to counter-terrorism.

Along the same lines, the Sub-sub-program will undertake a review of the High Risk Traveller Management Initiative to assess its ongoing relevancy, success and cost-effectiveness. The complexity of high-risk travellers requires a multifaceted response from the RCMP, ranging from outreach and prevention activities to investigations, disruptions and the preparation of disclosure and witnesses for prosecutions. New offences under the *Criminal Code* related to terrorist travel, and in particular to conflict zones in Syria and Iraq, will continue to generate a number of RCMP investigations.

The increasing number of terrorism-related files, compounded by their international scope and potential risk to public safety, has resulted in the need for significant investigative efforts. The RCMP prioritizes files according to risk and has redeployed over 600 Federal Policing personnel to work on counter-terrorism files. However, these redeployed resources remain insufficient, leaving limited personnel for serious and organized crime and financial crime investigations. The operational tempo over the medium to long term is not sustainable and will require redress over the next few years.

Sub-sub-program 1.1.2.3: Criminal Intelligence

Description

Under the authority of the *RCMP Act* and the *RCMP Regulations*, this Sub-sub-program provides comprehensive, timely, relevant and quality information and intelligence, as well as in-depth analysis of emerging criminal threats to increase situational awareness for the RCMP and the Government of Canada. It uses information sharing processes to identify, investigate, disrupt and eliminate organized crime networks and potential terrorist threats in Canada and abroad. This Sub-sub-program develops human sources that contribute information to national security and serious organized crime investigations and provides operational support to RCMP units and partner agencies regarding the development and management of human sources. Additionally, the Sub-sub-program ensures the security of Canada's marine transportation system and maritime borders by maintaining a 24/7 operations centre to share information amongst federal, provincial and municipal partners.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
69,813,045	70,245,241	69,745,197

Human Resources (FTEs)

2016-17	2017-18	2018-19
571	574	577

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Operations at the domestic, national and international level are enhanced by timely and relevant information/intelligence files	Percentage of information/intelligence files developed that are used to advance operations	TBD	March 31, 2017

Planning Highlights

Intelligence remains integral to the day-to-day work of RCMP operations. In 2016-17, the RCMP will build on the recent establishment of an intelligence coordination mechanism to coordinate the timely reception and distribution of information to target audiences. Furthermore, the NBCC will continue its work on the implementation of a secure web-based collaborative

platform. This platform, known as the Intelligence Community site, will be fully operational by the end of the 2016-17 fiscal year. New sites and features will be added throughout the year to support intelligence communication and workflows among the community.

The NICC will continue to serve as an intelligence hub to integrate intelligence from police holdings, RCMP Liaison Officers and analysts deployed abroad, as well as information from domestic and international partners. The NICC will analyze information collected and generate intelligence products to identify new threats and emerging trends, in addition to gaps and operational opportunities. Performance data on the actionable nature of intelligence shared will identify what has been shared, as well as its purpose, nature and the extent of contribution to the ultimate success of operations. Such results will be monitored throughout the year.

The RCMP will also complete staffing of a cyber team within the NICC, aligned with the objectives of the RCMP Cybercrime Strategy.[10] The NICC cyber team will gather and analyze cybercrime information to generate intelligence and identify operational opportunities. This work will be conducted in partnership with domestic and international law enforcement agencies, government stakeholders and, where appropriate, industry partners.

Sub-sub-program 1.1.2.6: Protective Services

Description

Under the authority of the *RCMP Act* and *RCMP Regulations*, this Sub-sub-program provides security services, both within and outside Canada, for the Governor General, the Prime Minister, ministers of the Crown in Right of Canada and judges of the Supreme Court of Canada. The RCMP also provides security for visiting heads of state, foreign diplomats in Canada and their residences, internationally protected persons (IPPs) as defined in Section 2 of the *Criminal Code*, and persons designated by the Minister of Public Safety as requiring security. The RCMP guards and protects designated buildings and other property of Her Majesty in Right of Canada, and directs and oversees the implementation of a sustainable and integrated security framework for all major events. Through the Canadian Air Carrier Protective Program, it places covert, tactical operatives, known as In-Flight Security Officers (IFSO), on board select domestic and international flights. This Sub-sub-program protects identified "at-risk" flights and routinely assesses and validates foreign IFSO programs prior to the placement of their IFSOs on flights destined to Canada. In order to prevent and react appropriately to any threat or situation confronting or impeding designated clients, the Sub-sub-program coordinates protective operations and ensures oversight and compliance with established policies.

Budgetary Financial Resources (dollars) [vi]

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
[illegible]	[illegible]	[illegible]

Human Resources (FTEs)

2016-17	2017-18	2018-19
[illegible]	[illegible]	[illegible]

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Effective protective services are provided by fully trained members to protect persons and properties, and to coordinate the security of major events, as directed by Canadian legislation, directives and international conventions	Percentage of participants who strongly agree or agree with the statement "as a result of successfully completing the National Protective Policing training course, I have the skills and knowledge required to carry out my Protective Policing duties"	100%	March 31, 2017
Threats to passengers of selected Canadian registered aircraft are prevented and addressed	Percentage of requests for assistance are successfully met	100%	March 31, 2017

Planning Highlights

Partnerships with Canadian and international government stakeholders will continue to play an important role in fulfilling the RCMP's protective policing mandate. In 2016-17, the Sub-sub-program will implement organizational enhancements to improve Protective Policing's ability to identify and respond to the increasing and changing nature of criminal threats.

Current operational processes governing the security of government ministers will be enhanced to ensure protection service levels are maintained during times of increased demand.

Additionally, a new governance framework will ensure proper oversight of standardized security provisions, and work will continue on the integration of security forces into the Parliamentary Protective Service. In consultation with partners, the Protective Policing Persons of Interest program will be modernized in alignment with the Five Eyes model implemented in the United Kingdom, the United States, Australia and New Zealand. Investments will also be made to enhance the capacity of Protective Policing, with emphasis on joint training for deployment operations, interoperability with law enforcement and emergency response partners, and modernization of threat and risk assessments of National Capital Region (NCR) properties. A strong Protective Policing service delivery model will be established to respond to the needs of the Government of Canada.

Sub-sub-program 1.1.2.5: Public Engagement

Description

Under the authority of the *RCMP Act*, this Sub-sub-program works with communities to enhance public safety and reduce victimization of Canadians by mobilizing the public in combating and reducing the influence of crime in Canada. By engaging various segments of Canada's population, the RCMP works with community representatives to address concerns and develop mutual goals and appropriate communication tools. In collaboration with other government partners, the RCMP participates in several community consultative groups and schedules workshops and discussions about public safety and cultural diversity topics. The Sub-sub-program also produces training tools and products that are timely and relevant to police officers to help enhance public safety.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
5,853,207	5,853,456	5,852,881

Human Resources (FTEs)

2016-17	2017-18	2018-19
47	47	47

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Awareness, prevention, and intervention activities are provided to counter radicalization to violence	Percentage of law enforcement, human service partners and community member participants who report an increase in knowledge and/or skill on the training or presentations delivered	100%	March 31, 2017

Planning Highlights

Public Engagement will continue to oversee the large-scale implementation of national outreach activities and intervention strategies to identify and address criminal behaviour. The Sub-sub-program will allocate resources to develop a formal community-based prevention program to address violent extremism and the radicalization to violence. In support of this endeavour, Federal Policing will examine the best tools to raise awareness among frontline police officers. Such efforts will enhance law enforcement's capacity to identify and respond to those at risk of radicalization to violence, mobilize community resources and develop consistent and coordinated messaging.

The Sub-sub-program will also create a platform to share validated training modules and tools with frontline members. To retain and enhance existing knowledge of violent extremism and radicalization to violence, a curriculum will be developed to train field investigators and operational support personnel on the issues of foreign fighters and high-risk travellers engaged in terrorism.

Moreover, training, awareness and outreach activities will be developed to address and prevent other crimes that fall under the Federal Policing mandate, including human trafficking, cyber security, financial crime and organized crime. This initiative will be implemented to help mobilize ongoing prevention and intervention activities undertaken by RCMP detachments and community partners across Canada. The impact of new training and outreach activities will be assessed throughout the year, in consultation with identified partners and stakeholders.

Sub-sub-program 1.1.2.6: Federal Policing Operations Support

Description

Under the authority of the *RCMP Act*, the *RCMP Regulations*, the *Witness Protection Program Act*, the *Criminal Code*, and federal and provincial statutes, this Sub-sub-program performs the essential task of supporting, advancing and enabling operations by providing specialized support, direction and training to operational units. It therefore allows for the seamless, relevant and timely exchange and assessment of operational information and intelligence in support of federal policing investigations and operational situational awareness. It provides: a national witness protection program; undercover and covert operational techniques; and guidance on the electronic storage, organization, management and disclosure of information collected as part of a major investigation. This Sub-sub-program provides assistance to police personnel in their preparation for disclosure, as well as a centrally coordinated response to issues arising from public inquiries and civil litigation stemming from federal criminal investigations. It also provides support to frontline police personnel by highly trained members who have the capability of employing specialized equipment and tactics, and it responds to and resolves incidents that are beyond the response capabilities of regular police personnel due to the high risk of violence.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
55,030,291	55,937,239	56,997,228

Human Resources (FTEs)

2016-17	2017-18	2018-19
448	454	461

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Operations are advanced by developing various technical applications for Federal Policing analysts and investigators	Percentage increase in data available for analysis	Minimum of 50% increase in the volume of data	March 31, 2017

Operations are advanced by facilitating access to technical applications for analysts and investigators	Percentage of requests for support successfully met	90%	March 31, 2017

Planning Highlights

Federal Policing Operations Support will champion several ongoing initiatives in 2016-17, including the enactment of a modernized mentorship program to address emerging core investigational skills required for undercover operators. The human source operations and legal application support team will continue to implement the use of a computer platform, SharePoint, to exchange program information, share case law and host peer-to-peer discussion boards.

The Sub-sub-program will continue to provide centralized coordination and management of civil litigation cases resulting from Federal Policing investigative files. Recently deployed tools will help to increase efficient access to operational data, enable real-time analysis and ensure timely information sharing and knowledge building. These tools include: the Integrated Information Service, a web-based application that allows a single search query against multiple operational data sources; Identity Insight, an entity resolution and real-time analytical application that leverages multiple sources; and the Integrated Collaborative Environment, a Web 2.0 platform. Going forward, the focus will shift to increasing the available volume of data and the number of users across the operational community.

Operations Support will also work with Federal Policing Specialized Services on an initiative to modernize the Classified Environment and the RCMP component of the Canadian Top Secret Network. These networks will support operations and communications at the Top Secret level and higher.

Sub-program 1.1.3: Technical Services and Operational Support

Description

This Sub-program encompasses a variety of special investigative services based on researching, developing, deploying and integrating a broad assortment of investigative tools, techniques, methodologies and equipment required by the RCMP and its law enforcement partners to prevent and investigate criminal activity. It also offers operational support, advice, management, policy interpretation and training to ensure the availability of technical tools and specialized expertise.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
180,672,902	185,249,517	188,252,553

Human Resources (FTEs)

2016-17	2017-18	2018-19
1,227	1,254	1,272

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Technical services are provided to policing operations	Percentage of respondents who agree with the statement "the technical services/operational support received was of a high quality"	80%	March 31, 2017

Planning Highlights

In 2016-17, Technical Services and Operational Support will continue to support major investigations, providing services which include covert entry, covert surveillance and physical security, computer search and seizure, and forensic analysis. Throughout the reporting period, emphasis will be placed on reviewing existing service standards and developing new processes to meet increasing demands. Additional efforts will also be made to develop a national accountability framework to maximize efficiencies and enhance how the Sub-program delivers on its federal responsibilities. The accountability framework will create new structures and processes to set priorities, allocate funding and monitor performance. Data gathering and analysis will be enhanced, along with an improved communication strategy, to provide an accurate performance account to support operational and strategic decision-making by senior management. The three-year strategic plan for RCMP Technical Operations will be released in 2016-17.

Sub-sub-program 1.1.3.1: Technical Investigations

Description

This Sub-sub-program ensures the availability of state-of-the-art technological tools and procedures for the RCMP and other law enforcement agencies to assist in the investigation of criminal and terrorist activities. This includes the lawfully authorized interception of communications, covert entry and surveillance, seizure and forensic analysis of digital devices. It also provides expertise regarding the criminal use of Chemical, Biological, Radioactive and Nuclear substances and Explosives (CBRNE).

Budgetary Financial Resources (dollars)[14]

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
144,616,124	149,191,566	152,197,293

Human Resources (FTEs)

2016-17	2017-18	2018-19
964	991	1,009

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Tools, techniques and specialized expertise are provided to policing operations	Percentage of respondents who answer that they are satisfied with the tools, techniques and specialized expertise provided to law enforcement agencies	80%	March 31, 2017

Planning Highlights

Technical Investigations will continue to collaborate with domestic and international agencies to conduct applied research and development, co-develop/acquire new technologies, improve border detection/monitoring and enhance digital forensic evidence capabilities for cybercrime investigations. National security and serious crime investigations will be provided with intercept and surveillance capabilities as well as state-of-the-art technological tools, techniques and solutions. As organized crime groups are utilizing complex cross-border networks to smuggle narcotics, currency, firearms, contraband tobacco and people between ports of entry, the

technical ability to monitor border activity will also be enhanced through several intelligence-led policing efforts, including BITEP.[15]

To address expectations of law enforcement partners and the public and to meet an increased demand for services, Technical Investigation Services (TIS) will enhance its sound stewardship of resources through the development of governance frameworks which will outline the Sub-program's mandates, roles and responsibilities, expectations and resource availability. Through the development of these frameworks, more robust methodologies will be pursued to establish priorities, measure performance, track the use of resources and chart the achievement of expected results.

Along with an emphasis on strengthened governance, TIS will continue to advance and manage the use of Business Intelligence (BI). This powerful analytical tool will improve decision-making and help to identify national reporting expectations, in consultation with RCMP divisions. Efforts will also be concentrated on enhancing the functionality of IM/IT systems and infrastructure, which will facilitate information sharing across various jurisdictions.

Sub-sub-program 1.1.3.2: Protective Technologies

Description

This Sub-sub-program provides technologies and systems to protect individuals and assets for which the RCMP is responsible. This requires the deployment and implementation of electronic, mechanical and armoured security systems for the protection of IPPs and VIPs, major events, undercover members, witnesses, safe houses, crime scenes, exhibits and sensitive operational sections of the RCMP. It also ensures that RCMP members operate in a safe environment and that exhibits, sensitive information and investigations are protected.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
13,599,781	13,600,301	13,599,108

Human Resources (FTEs)

2016-17	2017-18	2018-19
122	122	122

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
RCMP technologies and systems protect individuals and assets	Percentage of respondents who answer that they are satisfied with the electronic/mechanical/ physical security systems provided by Technical Operations	80%	March 31, 2017

Planning Highlights

During the fiscal year, the Sub-sub-program will continue to work collaboratively on several initiatives to share information and leverage resources to support the consistent development, evaluation and implementation of technical solutions. More specifically, efforts will be concentrated on evergreening the armoured vehicle program and providing armoured solutions to meet service demands. Furthermore, protective technical services, such as electronic and mechanical physical security systems, will be provided to the RCMP, major events such as the North American Leaders Summit, Parliament Hill and to VIPs/IPPs.

The Sub-sub-program will continue to invest in the testing and development of physical security products to enhance and maintain a modern suite of protective technologies. New equipment will be acquired and technical and service standards will be established to measure the performance of technologies provided to RCMP units and partners.

Protective Technologies will also provide advice, expertise and guidance to the newly established Parliamentary Protective Service, which is comprised of members of the House of Commons Security Services, the Senate Security Services and the RCMP.

Lastly, the Sub-sub-program will continue to expand its partnership with Shared Services Canada (SSC), with the provision of an RCMP corporate security infrastructure to 29 additional locations in the NCR. In 2016-17, SSC sites will be upgraded with modern access control and an intrusion detection system that will enhance corporate security. Such efforts are a result of a successful pilot project between SSC and the RCMP that began in 2015-16.

Sub-sub-program 1.1.3.3: Air Services Operations

Description

This Sub-sub-program provides direct operational capability in technical and specialized areas of airborne law enforcement, enabling frontline members to preserve the peace, uphold the law and prevent and investigate crime. It delivers a safe and cost-effective service to the RCMP and recognized external clients. The RCMP has a fleet of 38 aircraft – including 29 fixed wings and nine rotary wings – which are located across Canada to enhance operations. Qualified resources and well-maintained aircraft are essential to support RCMP operations.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
9,704,024	9,704,313	9,703,651

Human Resources (FTEs)

2016-17	2017-18	2018-19
65	65	65

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Airborne capacity supports policing operations	Percentage of respondents who answer that they are satisfied with the flight services provided by Air Services	85%	March 31, 2017

Planning Highlights

Last year, the RCMP conducted an evaluation of the Flight Operations Program to provide senior management with a neutral, timely and evidence-based assessment.[16] Since then, many initiatives have been implemented to respond to evaluation findings, with several to be continued in 2016-17. Efforts will be dedicated to addressing issues related to national program governance, operational effectiveness and fiscal efficiency, as well as the functionality of IM/IT systems and infrastructure. Aircraft maintenance and safety systems will be modernized to enhance governance and overall management of Air Services. A national fleet review will be conducted during the reporting period and a strategic fleet plan for the Sub-sub-program will be developed with input from RCMP divisions and key stakeholders.

The Sub-sub-program will also monitor compliance with legislative requirements and will improve its risk management processes. Work will continue on initiatives to ensure compliance with new *Canadian Aviation Regulations* that will come into force in June 2016. Risk drivers will be scrutinized and both short-term and long-term strategies will be developed to ensure timely and relevant services are maintained. Service standards and procedures will also be developed to further strengthen governance and measure performance. These efforts will be advanced and managed through the use of BI, which will improve decision-making and help identify national reporting expectations in consultation with RCMP divisions.

Sub-sub-program 1.1.3.4: Scientific Services/Technologies

Description

This Sub-sub-program offers analytical tools, systems and scientific methodologies to enhance criminal investigations in the study of criminal activity. It encompasses specialized operational and analytical investigative capabilities for Canadian and international policing communities with services including criminal profiling, polygraph and statement analysis.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
3,629,348	3,629,459	3,629,203

Human Resources (FTEs)

2016-17	2017-18	2018-19
28	28	28

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Analytical capabilities study criminal activity to support criminal investigations	Percentage of respondents who answer that they are satisfied with the specialized investigative analytical capabilities provided by Technical Operations	70%	March 31, 2017

Planning Highlights

In 2016-17, efforts will be made to enhance services delivered by the Sub-sub-program. A national interview and interrogation model will be implemented to modernize and align practices with current case law and human and legal rights. Pre-employment polygraph tests will be administered to assist RCMP recruiting as troop loads increase from 32 to 34 during the fiscal year. To meet this increased demand, contractors will be hired to supplement existing RCMP resources. Scientific Services/Technologies will also work with Federal Policing to establish new investigative triage and risk assessment methodology to identify persons who may be at risk of committing acts of ideologically motivated serious crime.

Sub-sub-program 1.1.3.5: Operational Readiness and Response

Description

This Sub-sub-program provides a central point of contact for emergency management and incident response across the RCMP, ensuring a coordinated and timely response to any emergencies, critical incidents or disasters. This involves maintaining specialized teams and resources such as emergency response teams; emergency response medical teams; Chemical, Biological, Radioactive and Nuclear substances and Explosives (CBRNE) responders; crisis negotiators; and incident commanders. The Sub-sub-program also includes the National Operations Centre, a fully secure and integrated command and control centre for centralized monitoring and coordination during critical incidents and major events. Business continuity planning and emergency management focuses on preparedness and workforce resilience as mandated by the *Emergency Management Act*.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
9,123,625	9,123,878	9,123,298

Human Resources (FTEs)

2016-17	2017-18	2018-19
48	48	48

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
The RCMP is prepared to respond to all-hazards	Percentage of respondents who	80%	March 31, 2017

emergencies and critical incidents	strongly agree or agree with the statement 'the RCMP is prepared to respond to emergencies and critical incidents as defined by situations requiring activation of their Divisional Emergency Operations Centre (DEOC)'		
	Percentage of federal exercises identified appropriate for RCMP participation where the RCMP participates	100%	March 31, 2017

Planning Highlights

In 2016-17, Operational Readiness and Response (ORR) will implement an action plan to address issues previously identified by DEOC survey respondents including concerns related to exercises, training and resources. By providing more structure to DEOC functions, stronger policies and templates, and opportunities to synchronize training, the Sub-sub-program will increase satisfaction and preparedness at the divisional level.

ORR will continue to implement recommendations that stemmed from the Internal Audit on Business Continuity Planning.[17] In 2016-17, efforts will be dedicated to ensuring all units with identified force-wide critical services complete a business continuity plan. The Sub-sub-program will also develop a quality assurance activity to ensure that business continuity plan processes are respected and validated. Such efforts will ensure the RCMP can continue to deliver its critical services effectively and appropriately in the event of a disruption.

Program 1.2: Canadian Law Enforcement Services

Description

This Program provides the Canadian law enforcement community with the necessary scientific, technical, investigative and educational support to deliver proactive, intelligence-based policing and law enforcement services to their respective communities and partners. Additionally, this Program provides educational opportunities to members of the Canadian law enforcement

community to enable them to develop their skills, thus increasing their effectiveness in contributing to a safer Canada.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
165,984,630	165,984,630	166,041,386	167,983,832

Human Resources (FTEs)

2016-17	2017-18	2018-19
1,364	1,364	1,365

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Technical, forensic, investigative and educational activities support Canada's law enforcement community	Percentage of respondents who strongly agree or agree with the statement "overall the RCMP provides high quality services"	80%	March 31, 2017

Planning Highlights

Canadian Law Enforcement Services provides the operational support systems and services to allow the RCMP and other law enforcement agencies to investigate and address criminal activity. Part of these support services are under the National Policing Services (NPS) umbrella, which is overseen by a National Advisory Committee (NPS NAC) that has adopted the *National Police Services Charter* to define the vision, mandate and guiding principles for the NPS. In 2016-17, the RCMP will further develop the governance structure proposed by the charter and will begin work on assessing the cost of select priority services. The NPS NAC, which meets on a scheduled basis, has also directed the RCMP to evaluate the feasibility of an NPS response to growth in certain criminal activities including cybercrime.

Support to law enforcement operations is often provided in the form of information via databases and networks such as the Canadian Police Information Centre system (CPIC). The RCMP will continue to undertake several projects to address the constant monitoring and renewal required for such systems. In 2016-17, the IMIT Program Transformation project, which is conducting a

review of IM/IT within the RCMP, will implement human resources changes that were proposed in the project's strategic plan. The RCMP is also committed to building a BI environment since many of its services require data analysis. The Program will emphasize interconnectivity between specific databases in the RCMP, as well as the production of interfaces to allow users to query the databases.

Sub-program 1.2.1: Scientific, Technical and Investigative Support

Description

This Sub-program provides highly specialized programs of a scientific and technical nature to support the national and international law enforcement community. This operational support includes forensic analysis of physical or biological evidence to identify criminals, the collection of actionable intelligence, and the maintenance of accurate data and information pertaining to crimes and criminals. Scientific expertise supports international programs including disaster victim identification, worldwide collaboration on cases of missing and exploited children, DNA analysis to link criminals to crimes, and support for other government programs such as immigration and border management initiatives.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
$0,770,802	$0,883,886	$7,979,758

Human Resources (FTEs)

2016-17	2017-18	2018-19
877	877	808

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Scientific, technical and investigative services support Canada's law enforcement community	Percentage of respondents who strongly agree or agree with the statement 'overall the RCMP provides high quality scientific, technical and investigative services'	80%	March 31, 2017

Planning Highlights

Scientific, Technical and Investigative Support will continue to implement changes in the way it provides services to law enforcement partners. In 2016-17, the Sub-program will move into the later phases of large projects that will automate certain services and deliver others via web-based systems. For example, the Criminal Justice Information Modernization (CJIM) project will expedite the submission process and improve the quality of information used in criminal record checks. The Sub-program will also implement findings stemming from an internal analysis of workflow processes. This analysis will identify factors that are driving the costs of processes, as well as how these costs are accounted for in the RCMP.

The Sub-program relies heavily on its highly trained and specialized employees. In 2016-17, initiatives will be put in place to retain existing employees and emphasize a healthy workplace for all. For example, Scientific, Technical and Investigative Support will increase opportunities for employee recognition. Managers' forums will also be introduced to allow employees to discuss workplace topics and increase transparency in decision-making.

Sub-sub-program 1.2.1.1: Integrated Forensic Identification Services

Description

This Sub-sub-program establishes, implements, monitors and improves all necessary policies, standards, processes, tools, technology, training, best practices and health and safety directives for forensic identification. These include crime scene forensic examinations, identification and collection of exhibits for scientific analysis, fingerprint analysis, footwear impression comparisons, tire track comparisons, forensic facial imaging analysis, forensic video analysis and disaster victim identification. In addition, this Sub-sub-program commands frontline operational units across Canada for bloodstain pattern analysis investigation, CBRNE crime scene investigation, and forensic, scientific and aerial reconnaissance imaging. In providing services to the Canadian law enforcement community, the Sub-sub-program ensures that the RCMP provides consistent crime scene examinations so that all analysis and comparison of evidence meets or exceeds court standards for forensic opinion evidence.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
13,799,636	13,799,982	13,799,190

Human Resources (FTEs)

2016-17	2017-18	2018-19
44	44	44

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Forensic identification support services are provided to frontline operational officers	Percentage of case examinations which result in an incrimination of a suspect through fingerprint or other form of physical evidence	40%	March 31, 2017

Planning Highlights

As part of a larger international effort, the Sub-sub-program will move towards a more standardized approach to the way forensic identification services are conducted, which will include accreditation by organizations such as the International Standards Organization (ISO). As a result, Integrated Forensic Identification Services (IFIS) will undertake high level discussions with national and international counterparts to create working groups tasked with finding commonalities and best practices throughout the international community. Australia has already initiated the standardization process and has sought RCMP participation in its working group. While ISO accreditation is a voluntary action by policing agencies, RCMP participation in the working groups will allow the Sub-sub-program to remain current with colleagues on IFIS standard practices and definitions.

In 2016-17, IFIS will continue the process of acquiring, testing and validating a handheld electronic device designed to assist with fingerprint analysis. This device will allow forensic members to send latent fingerprints from crime scenes, in real-time, for central search against the database, leading to the faster processing of fingerprints. In addition, this device could function as an investigational triage tool, reducing the submission of duplicate copies of the same fingerprint.

Sub-sub-program 1.2.1.2: National Forensic Laboratory Services

Description

This Sub-sub-program provides law enforcement with forensic identification and analysis of exhibit materials used as evidence. This involves the examination, interpretation and reporting of evidence related to physical and/or biological material exhibits from, or pertaining to, a crime scene or criminal investigation. It ensures that the processes used for forensic analysis are scientifically valid and reliable and are based on the application of the scientific method. Support is provided to evidence related to biology services (e.g., DNA analysis), document and counterfeit examinations, trace evidence, explosives, toxicology and firearms.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
30,985,298	30,986,768	30,983,391

Human Resources (FTEs)

2016-17	2017-18	2018-19
333	333	333

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Timely forensic laboratory services support the policing and criminal justice system	Percentage of Biology service requests completed by the target time	85%	March 31, 2017
	Percentage of Toxicology service requests completed by the target time	85%	March 31, 2017
	Percentage of Firearms and Toolmark identification service requests completed by	85%	March 31, 2017

	the target time		
	Percentage of National Anti-Counterfeiting Bureau service requests completed by the target time	85%	March 31, 2017
	Percentage of Trace Evidence service requests completed by the target time	85%	March 31, 2017

Planning Highlights

Adjustments to National Forensic Laboratory Services (NFLS) will continue in 2016-17, following the consolidation of delivery sites from six to three laboratories. As a first priority, the Sub-sub-program will re-establish the expertise lost during the consolidation of the sites, especially within the Firearms program where a large number of new employees are in training. Secondly, NFLS will implement process improvements and introduce new technology. For example, Toxicology Services will introduce new instrumentation to streamline the workflow for routine drug analyses. Biology Services will continue to evaluate a screening device that may be used at or near crime scenes to triage key biological forensic evidence, which will assist investigators and forensic scientists in identifying the most probative exhibits for analysis. Additionally, workflow adjustments will be made to the processing of certain exhibits in sexual assault investigations, which will help expedite results related to such analyses. Eventually, the consolidation of NFLS is expected to improve efficiency, reduce overhead costs and provide new opportunities for the efficient use of highly specialized resources and instrumentation.

Sub-sub-program 1.2.1.3: Canadian Criminal Real Time Identification Services

Description

This Sub-sub-program provides direct operational support to the Canadian law enforcement, criminal justice and public security communities as well as international partners such as the FBI and INTERPOL for criminal, civil and immigration purposes. The Sub-sub-program maintains Canada's national repository of criminal records and biometric (i.e., fingerprint) information. It is also responsible for maintaining and making accurate and up-to-date criminal record information available to authorized agencies in accordance with federal laws. Criminal record information is used by the Canadian law enforcement community to combat crime and by

authorized agencies for civil purposes such as conducting civil screening for employment, volunteer work, adoption requests and vulnerable sector checks. In addition, the Sub-sub-program conducts fingerprint-based criminal record checks for civil screening purposes including vulnerable sector checks.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
23,751,120	23,955,536	25,557,432

Human Resources (FTEs)

2016-17	2017-18	2018-19
300	300	281

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Technology used by the national repository of fingerprint and criminal record information supports Canadian law enforcement	Percentage of civil submissions received electronically (by volume)	98%	March 31, 2017
	Percentage of criminal submissions received electronically (by volume)	85%	March 31, 2017

Planning Highlights

Building on significant gains achieved by the Real Time Identification Project, the RCMP will continue to advance work towards the creation of an automated, paperless national criminal record information system. In 2016-17, the Canadian Criminal Real Time Identification Services (CCRTIS) will assist contributing agencies as they make the move towards full electronic submission capabilities for both criminal and civil fingerprint submissions. Having recently inherited the accreditation program for private fingerprint agencies from Public Services and Procurement Canada, CCRTIS will also be positioned to directly assist private agencies wishing to leverage technology to support the CCRTIS civil fingerprint modernization program. The deployment and certification of electronic fingerprint capture devices will continue across Canada as civil and criminal contributing agencies have embraced the technology behind CCRTIS modernization.

Efforts will be expended to support the Biometrics Expansion Project, a four-year, $146.7 million Major Crown Project led by Immigration, Refugee and Citizenship Canada (IRCC). The Biometrics Expansion Project will significantly expand biometric screening and verification for all temporary resident applicants (excluding US citizens) and all permanent resident applicants. It will also increase biometric information sharing with the other Five Country Conference partners: the United States, United Kingdom, Australia and New Zealand. The expanded collection of biometrics will increase public safety and protect Canada from threats, such as terrorism and organized crime, by providing criminal record information to support IRCC's immigration admissibility screening.

Throughout the fiscal year, CCRTIS will continue its work on the CJIM project, which will improve the quality of criminal record submissions, standardize processes and enable modern technologies to further business efficiency. Furthermore, the project will enable police services to upload criminal conviction information for publication in virtual real-time to CPIC. Several local police services and RCMP detachments were on-boarded during the previous fiscal year, with full two-year implementation to start as of March 1, 2016. Work will also continue on the elimination of the current paper-based backlog of criminal record dispositions awaiting update to the National Repository of Criminal Records. A scanning solution was introduced in 2015 for the current paper-based backlog. CCRTIS criminal record analysts will continue to update criminal files from the backlog with a forecasted end-date of March 2018.

Lastly, the RCMP will continue to implement an activity-based costing approach to processes for criminal and civil workflows delivered by CCRTIS. The Sub-sub-program will review its workflows based on its ongoing transformation to ensure efficient, effective and economical service models for critical activities. Such efforts will enhance the RCMP's ability to accurately determine a cost for each transaction type.

Sub-sub-program 1.2.1.4: Science and Strategic Partnerships (Forensic)

Description

This Sub-sub-program maintains the National DNA Data Bank (NDDB), assisting law enforcement agencies by using DNA evidence to connect crime scenes and to link crime scenes to convicted offenders. It also provides scientific and technical review and strategic advice to senior management on all matters of science and technical issues involving the Forensic Science and Identification Services mandate and operations.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
3,912,751	3,912,875	3,912,590

Human Resources (FTEs)

2016-17	2017-18	2018-19
32	32	32

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Criminal investigations are supported by the National DNA Data Bank	Percentage of respondents who strongly agree or agree with the statement "the National DNA Data Bank contributes value to criminal investigations"	80%	March 31, 2017

Planning Highlights

In 2016-17, Science and Strategic Partnerships, which is responsible for the NDDB, will continue to build on procedural optimizations. Over the past few years, the scientific DNA analysis process was updated; robotic work stations and laboratory instrumentation were introduced; and new information systems and software were implemented. Such initiatives were undertaken to meet higher volumes of DNA samples and profiles to ensure finer distinction between DNA profiles and to identify DNA profiles using less biological material. During this reporting period, process improvements will continue to be implemented with the installation of software upgrades and enhancements along with the replacement of computer hardware and network servers. These efforts will ensure continuity in the information management of laboratory processes and will enable effective information sharing within the RCMP and with partner agencies. They will also allow for current and future upgrades, as required, when new DNA indices are introduced.

Over the next three years, the Sub-sub-program will also be heavily involved with the development of the National Missing Persons DNA Program (NMPDP). NDDB will work with stakeholders and partners on the implementation of the index once enabling legislation is

approved through amendments to the *DNA Identification Act*. The initial planning phase and development of communication strategies will continue throughout 2016-17, with progress on these endeavours to be conveyed in the DPR.

Sub-sub-program 1.2.1.5: Criminal Intelligence Service Canada

Description

This Sub-sub-program is responsible for the delivery of comprehensive and relevant criminal intelligence products and services to the national law enforcement community and other stakeholders responsible for public safety. Criminal Intelligence Service Canada (CISC) represents the only formal national intelligence networking structure of Canadian law enforcement at the municipal, provincial, territorial and federal levels committed to exchanging timely information and intelligence on organized and serious crime in Canada. The products and services produced by this Sub-sub-program are designed to inform policing partners, government and other stakeholders about the scope and direction of organized crime groups, their facilitators and criminal markets in Canada, and to assist law enforcement leaders in making decisions regarding organized crime enforcement priorities. Participating agencies commit to: contributing information to a common, national intelligence database; collecting and sharing information for the production of integrated threat assessments; and using the resulting threat assessments for enforcement priority setting.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
6,331,604	6,331,799	6,331,353

Human Resources (FTEs)

2016-17	2017-18	2018-19
41	41	41

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Operational priorities relating to organized and serious crime are identified by intelligence provided to Canadian law	Percentage of provinces who used CISC threat assessments within their targeting exercises	80%	March 31, 2017

enforcement agencies			

Planning Highlights

With its law enforcement partners, CISC facilitates the prevention, disruption and reduction of criminal activity by strengthening the alignment between intelligence and operations, and by enhancing the Integrated Threat Assessment Methodology to address new concerns. In 2016-17, CISC's participation in operational bodies – such as the Canadian Integrated Response to Organized Crime, the National Integrated Operations Council and provincial targeting committees – will further increase its profile and support decision-making and priority setting by the law enforcement community. Additionally, CISC will help shape policies on organized crime enforcement priorities by participating in strategic bodies such as the National Coordinating Committee on Organized Crime and the Private Sector Liaison Committee of the Canadian Association of Chiefs of Police.

To improve knowledge and use of the provincial and national threat assessment process, CISC will work with its partners in developing and disseminating communication products for the Canadian Law Enforcement Strategy to Combat Organized Crime.[18] These products will foster greater understanding of common threat criteria as well as business rules for the threat assessment process. As the only formal national intelligence network for Canadian law enforcement, CISC will also focus its efforts on expanding and leveraging relationships with key stakeholders, and will continue to explore options for a long-term technological solution for CISC's databases such as a replacement for the Automated Criminal Intelligence Information System platform.

Sub-sub-program 1.2.1.6: Canadian Police Information Centre (CPIC)

Description

This Sub-sub-program provides a secure online database of information on subjects, vehicles, boats and properties, as well as other tactical information that may be linked to criminal justice and public safety activities. Access to this information may be granted to specific users within the Canadian law enforcement community, other investigative bodies and strategic partners worldwide. The first component consists of a central police database that provides information to public safety partners on crimes and criminals. The second component consists of the Police Information Portal (PIP), which is an integrated master indexing and records management gateway, allowing police agencies to access certain information published by police partner agencies. The third component consists of the Public Safety Portal (PSP), a web-based query tool that allows public safety partners to access limited police occurrences in accordance with their respective legislated mandate and legal authority. CPIC is the only national, fully-integrated and secure law enforcement and public safety communication tool.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
6,888,185	6,888,421	6,887,879

Human Resources (FTEs)

2016-17	2017-18	2018-19
66	66	66

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Investigational data is provided to law enforcement agencies and public safety partners	Percentage of time that the CPIC system is operationally available	97%	March 31, 2017
	Number of CPIC queries	Context measure	N/A
	Number of PIP queries	Context measure	N/A

Planning Highlights

The CPI Centre[19] will continue to make great strides in stewarding public safety and law enforcement information sharing tools, while ensuring these tools remain relevant for stakeholders and partners. Following a phased-in proof of concept test and pilot project, the CPI Centre has replaced the legacy onsite audit cycle of CPIC records with a risk-based quality assurance review process (QAR). Inaugural QAR reports will be produced by the end of 2016-17 for all chiefs of police in Canada, which will establish national baselines to identify positive and negative trends related to system and data integrity. The CPI Centre will also work with agencies to explain the content of the reports, address issues or concerns and assist partners with mitigation strategies to reduce risks related to data integrity.

In conjunction with the IM/IT Sector, the CPI Centre continually renews and refreshes CPIC to make it more applicable and relevant to the user community. Starting in 2016-17, the CPI Centre will introduce photos on the CPIC system, an initiative that is expected to increase the number of system queries. As the PIP and PSP on CPIC continue to be useful information tools, efforts will be made to keep the program evergreen, ensuring that critical information sharing remains possible for law enforcement and criminal justice partners.

Sub-sub-program 1.2.1.7: Canadian Police Centre for Missing and Exploited Children

Description

This Sub-sub-program provides direct operational support to the national and international law enforcement community in the areas of crimes of interpersonal violence and missing person investigations. Operational support includes responding to threats of online child exploitation, assisting with missing persons and unidentified remain investigations and administration of the National Sex Offender Registry (NSOR) and the Violent Crime Linkage Analysis System (ViCLAS) databases.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
10,108,308	10,108,603	10,107,923

Human Resources (FTEs)

2016-17	2017-18	2018-19
61	61	61

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Assistance and investigational support is provided to local, municipal, regional, national and international policing partners	Percentage of respondents who answer that they are satisfied with the assistance or investigational support provided by the Canadian Police Centre for Missing and Exploited Children (CPCMEC)	80%	March 31, 2017

Planning Highlights

The online environment has dramatically altered how child sexual exploitation offences are committed and investigated. Due to increased technological sophistication, there is an immediate and ongoing need for national and international cooperation, specialized training and operational research to advance the identification and arrest of offenders. In 2016-17, the Sub-sub-program will continue to expeditiously perform initial investigations, triage and disseminate complaints of

internet-facilitated child sexual exploitations. It will also deepen its collaboration with the Canadian Centre for Child Protection, located in Winnipeg, Manitoba, to identify and protect victims and reduce child abuse material on the Internet. Moreover, CPCMEC will identify best practices, assess and disseminate information on important technological solutions, and will acquire new modern software to enhance victim identification efforts.

The National Centre for Missing Persons and Unidentified Remains (NCMPUR) will continue to collaborate with and provide analytical assistance to Canadian law enforcement. In 2016-17, operational support will be provided to assist child abduction investigations, profiles on the Canada's Missing website will be updated and sound stewardship will be provided for the national Missing Persons/Unidentified Remains database. Partners will be engaged to become designated Centres for Missing Persons and/or Unidentified Remains to provide service to more law enforcement agencies, coroners and medical examiners across Canada. Moreover, NCMPUR will continue to prepare for the implementation of the NMPDP, including a new business model to prepare for responsibilities newly identified under the *DNA Identification Act*.

In collaboration with the IM/IT Program, the Sub-sub-program will complete the development and deployment of version 5 of the ViCLAS. This updated application will enhance compliance and significantly improve efficiencies for users and contributors. The NSOR will also be modernized in 2016-17 to improve efficiency and data integrity. With the enactment of the *High Risk Child Sex Offender Database Act*, the registry and corresponding policies will be amended to reflect the obligations and responsibilities of investigators and the RCMP as a whole. This will include the establishment of a publicly-accessible database that will post information about convicted child sex offenders who are at high risk to re-offend, and who have been the subject of a public notification.

Sub-program 1.2.2: Canadian Firearms Program

Description

This Sub-program enhances public safety by providing police and other law enforcement organizations with operational and technical support vital to the prevention and investigation of firearms crime both in Canada and internationally. Its goal is to reduce firearms-related death and injury in Canadian communities by regulating and promoting responsible ownership, use and storage of all firearms in Canada.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
60,598,197	60,598,401	60,598,355

Human Resources (FTEs)

2016-17	2017-18	2018-19
380	380	380

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Direct support is provided to law enforcement for firearms investigations	Percentage of requests for service from law enforcement that the Canadian Firearms Program responds to within the fiscal year	95%	March 31, 2017
Firearms ownership information is used by frontline police	Number of online queries to the Canadian Firearms Program database by frontline police	Context measure	N/A

Planning Highlights

In 2016-17, the Canadian Firearms Program (CFP) will deliver services to law enforcement agencies, business owners and clients, guided by initiatives to bolster effective communication, innovative and effective service delivery, and sound governance and leadership.

The CFP will communicate regularly and openly with clients and stakeholders to promote awareness of their legislative responsibilities under the *Firearms Act*. CFP firearms officers and police support services will continue to enhance public safety by engaging with law enforcement and clients to promote compliance with, as well as enforcement of, the *Firearms Act* and Part III of the *Criminal Code*. Advice on the legal requirements for the safe use, storage and transport of firearms will be provided through timely responses to client inquiries and regular updates to the CFP website.

The CFP will continue to research best practices for operational procedures and will use business analytics and workforce management technology to support and optimize resources while maintaining quality service delivery. Additionally, the CFP will apply business planning, risk management and sound resource stewardship practices, produce quarterly performance and statistical information and will report annually on service standards through the CFP's website. The annual Commissioner of Firearms Report will also be made available. The CFP expects that

meeting the targets for its performance indicators will demonstrate that it is providing direct support and vital information for firearms investigations, and thus contributing to its expected results.

Sub-sub-program 1.2.2.1: Firearms Licensing and Registration

Description

This Sub-sub-program has a legislative mandate to administer the *Firearms Act* related Regulations and provisions of the *Criminal Code*. It enhances public safety by periodically screening all firearms licence applicants and maintaining a database of 1.9 million licensed individuals and businesses, thereby reducing the risk that firearms are in the possession of persons who may pose a risk to public safety. This Sub-sub-program works collaboratively with law enforcement organizations, provincial Chief Firearms Officers (CFOs) and other public agencies. It governs the safe use and storage of firearms, and maintains records of restricted and prohibited firearms. It also designs and is responsible for the delivery of Canadian firearms safety courses, and advises the Commissioner of Firearms and the Minister with respect to the *Firearms Act* and *Regulations*. This Sub-sub-program uses funding from the following transfer payment: *Firearms Act*

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
[redacted]	[redacted]	[redacted]

Human Resources (FTEs)

2016-17	2017-18	2018-19
[redacted]	[redacted]	[redacted]

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Eligibility screening of firearms clients, through licensing, promotes responsible firearms ownership	Percentage of individuals with firearms whose licensing privileges have been revoked for public safety reasons reported to police by the Canadian Firearms Program for	100%	March 31, 2017

	follow-up		

Planning Highlights

Firearms Licensing and Registration continues to operate with the same overall budget as 2015-16, however, demand for services has increased. As such, the Sub-sub-program will implement risk management processes and prioritization models to meet existing service standards. Federally-appointed CFOs will use an activity management tool to record the level of effort, time and resources involved by firearms officers in delivering services such as issuing and reviewing firearms licences for businesses and individuals, and inspecting facilities where firearms are used, stored or displayed. Ultimately, processes used by CFOs will continue to be standardized and streamlined to improve service delivery. The CFP expects that meeting the target for its performance indicator will promote responsible firearms ownership and will contribute to its expected result.

Sub-sub-program 1.2.2.2: Firearms Investigative and Enforcement Services

Description

This Sub-sub-program provides specialized firearms services to frontline law enforcement agencies in the investigation and prosecution of persons or organizations involved in the illegal movement and criminal use of firearms. This is done by gathering evidence, tracing firearms, analyzing trends and maintaining the Firearms Reference Table (FRT). The RCMP provides training and advice to firearms prosecutors through its Crown Attorney program and works closely with the United States Bureau of Alcohol, Tobacco, Firearms and Explosives and INTERPOL. It also provides assistance to international groups, such as the United Nations and Organization of American States, as well as technical advice in collaboration with the department of Global Affairs Canada (GAC) to the G8 and Organization for Security and Co-operation in Europe (OSCE), on operational issues related to illicit firearms.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
8,036,498	8,036,712	8,036,213

Human Resources (FTEs)

2016-17	2017-18	2018-19
54	54	54

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Services to combat firearms-related crimes are provided to law enforcement partners	Percentage of firearm tracing requests that the Canadian Firearms Program responds to within the fiscal year	95%	March 31, 2017

Planning Highlights

In 2016-17, Firearms Investigative and Enforcement Services (FIES) will continue to provide direct technical support to law enforcement groups and regulatory agencies. The Sub-sub-program is responsible for the FRT, a tool used for the systematic and standardized identification and description of firearms. Since its implementation, the FRT has assisted law enforcement with improved accuracy related to import-export controls, firearms tracing, registration and recordkeeping.

FIES National Weapons Enforcement Support Teams (NWEST) are active in operational support units involving RCMP personnel and external resources through secondment agreements from 15 municipal and provincial law enforcement agencies. NWEST will visit RCMP detachments, municipal and provincial police services, as well as specialized units, to provide information sessions. These sessions will cover support services related to firearms offences and investigations, as well as techniques and trends relating to firearms trafficking and smuggling. Plans are also underway to offer a firearms examiners school in the spring of 2016.

The Sub-sub-program will continue to support the Horizontal Initiative on the Investments to Combat the Criminal Use of Firearms (ICCUF), which addresses the illegal movement and trafficking of firearms. As part of ICCUF, FIES will provide guidance, classification and investigative support in relation to the *Firearms Act*, Part III of the *Criminal Code* and other related regulations. FIES will also continue to trace the origins and histories of firearms used in national and international crimes, monitor emerging trends and provide advice to law enforcement agencies and partners on intelligence gathered from firearms-related data. By meeting its targets for the performance indicators, the CFP will demonstrate that it is providing the services requested by law enforcement to assist with their firearms investigations.

Sub-program 1.2.3: Advanced Police Training

Description

This Sub-program provides training to the broader policing community including municipal, regional and provincial police services. It increases the knowledge base and contributes to the increased efficiency of Canadian law enforcement agencies and government departments. Academic courses are provided on topics related to law enforcement, as well as leadership and development curricula for various levels of management.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
9,609,557	9,458,141	9,387,319

Human Resources (FTEs)

2016-17	2017-18	2018-19
101	101	101

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Law enforcement capacity in Canada is supported by operational training	Percentage of Canadian Police College clients who responded that they were satisfied with the course value to police learning	80%	March 31, 2017

Planning Highlights

In 2016-17, Advanced Police Training will continue to support law enforcement capacity in Canada by providing high quality operational training. The Canadian Police College (CPC) will explore the use of simulators and other technologies to modernize education, provide dynamic training and better prepare police officers for real-world situations. The use of such technologies will allow the CPC to place learners in highly realistic environments at a lower cost than real simulations, an approach that will also mitigate risks to employees and the public.

Before the end of the fiscal year, the CPC will also introduce a modified course evaluation format. This endeavour will help highlight what the organization is doing well and identify areas for improvement in course content.

In support of its partnership/agreements strategy, the CPC will research common trends and practices in various academic institutions as they pertain to accreditation, affiliation and articulation agreements. This initiative will be implemented to further the professionalization of policing by pursuing strategic partnerships with accredited post-secondary academic institutions. Additionally, the CPC will standardize internal criteria for agreements with academic partners and will actively pursue articulation or affiliation agreements for each of its current disciplines.

Sub-sub-program 1.2.3.1: Canadian Police College

Description

This Sub-sub-program provides training to the Canadian law enforcement community at various venues including the two campuses of the Canadian Police College (Ottawa, Ontario and Chilliwack, British Columbia) and onsite at other agencies, both national and international. The CPC provides advanced and specialized police sciences (e.g., forensic identification, technological crime and explosives) as well as executive and leadership training.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
3,756,535	3,605,018	3,534,428

Human Resources (FTEs)

2016-17	2017-18	2018-19
77	77	77

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Advanced and specialized training is available to the law enforcement community	Percentage of Canadian Police College clients who responded that the course activities were useful and relevant	80%	March 31, 2017

Planning Highlights

In 2016-17, the CPC will continue to make improvements to the advanced and specialized training it provides to the national and international law enforcement community. To ensure that course activities are useful and relevant, the CPC will pursue the modification of its curriculum to accentuate a blended learning approach. For example, the eight-week core Forensics Identification Course will be adapted, with portions of the in-class theoretical instruction delivered online. Candidates will be required to complete learning tasks off-site prior to attending an onsite portion, thus reducing training costs and time away from primary workplaces.

In support of Canada's cybercrime strategy, and as part of a larger commitment to provide leading edge advanced training, the CPC will also develop cybercrime investigative courses for the broader law enforcement community. The recently developed Covert Internet Investigation and Techniques Course will be piloted in 2016 and two other specialized courses will be delivered before the end of the fiscal year.

Sub-sub-program 1.2.3.2: National Law Enforcement Training

Description

This Sub-sub-program provides training to provincial and federal government organizations and law enforcement agencies to assist in the fight against criminal activity. It also helps develop partnerships across agencies to further learning and sharing of best practices. Incremental costs are recovered from the requesting agency.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
5,853,022	5,853,123	5,852,891

Human Resources (FTEs)

2016-17	2017-18	2018-19
24	24	24

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Operational training is provided to law enforcement	Percentage of clients who responded that they were satisfied with the course value, calculated	80%	March 31, 2017

	through a satisfaction index		

Planning Highlights

In 2016-17, National Law Enforcement Training (NLET) will facilitate partnerships with law enforcement and government clients in an effort to provide training tailored to meet respective legislative mandates and job-related functions. Under these agreements, training will be provided to new officers with First Nations Police Services, the Canadian Coast Guard, Parks Canada and the Department of Fisheries and Oceans. NLET will enhance its current measurement strategies to ensure high performance and value for money in program delivery. Based on client feedback gathered throughout the year, NLET will measure its objectives to advance overall client satisfaction and program success.

Strategic Outcome 2: Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally

Program 2.1: International Policing Operations

Description

Under the authority of the *RCMP Act*, this Program furthers Canada's global peace and security agenda by cooperating with and supporting the international law enforcement community, thereby ensuring that both Canadians and the global community are safer. This Program addresses the transnational scope of crime by building relationships with international policing partners and by participating in the INTERPOL global information sharing network. Additionally, the RCMP actively participates in multiple missions abroad in a peacekeeping role and provides support to nations at risk to build their law enforcement capacity.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
53,766,203	53,766,203	53,767,074	50,905,894

Human Resources (FTEs)

2016-17	2017-18	2018-19
200	200	200

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Police cooperation and support is provided to the international law enforcement community to help create a safer and more stable environment	Percentage of international engagements and deployments that are in line with RCMP international law enforcement priorities	80%	March 31, 2017
Canadian police deployed internationally have the specific skills and knowledge required to carry out their mission/operation	Percentage of participants who strongly agree or agree with the statement "as a result of pre-deployment mission training, I have the skills and knowledge I require to carry out my mission/operation"	80%	March 31, 2017

Planning Highlights

Building on the recently developed "One International" model, International Policing Operations will continue to engage partners through strategic engagement and placement in key international locations and fora. In 2016-17, an international prioritization framework will continue to serve as a decision-making guide in allocating and deploying resources abroad, assessing capacity building requests and opportunities, and enhancing strategic engagement in international fora to support and advance RCMP intelligence and operational security interests.

This framework identifies countries and fora of interest based on intelligence and operational priorities of the RCMP. Consideration will also be given to broader Government of Canada and international partner priorities. The RCMP will also continue to work with GAC to facilitate information sharing practices and policies, with particular emphasis on the processes in place related to Canadian consular cases of public interest.

Furthermore, the RCMP will continue to support the Canadian Migrant Smuggling Prevention Strategy, deploying liaison officers to strategic locations around the world based on resource availability, relevant intelligence and threat assessments. Such efforts will allow the RCMP to

work in collaboration with foreign authorities to help prevent the illegal migration taking place through transnational human smuggling.

Sub-program 2.1.1: Peacekeeping Mission

Description

Through the Canadian Police Arrangement (CPA), this Sub-program manages the deployment of Canadian police officers to various missions around the world. More specifically, it selects, trains, supports and deploys Canadian police personnel to international peace operations, international criminal courts, tribunals and commissions to support police reform. It responds to international crises and promotes the rule of law in fragile and conflict-affected states. Police officers from the RCMP, as well as municipal and provincial police services, voluntarily participate in peacekeeping missions. By assisting foreign police to maintain law and order, Canadian police, in cooperation with international partners, help create a safer and more stable environment. This in turn paves the way for long-term development and can also prevent illicit activities from spilling across borders into other countries, including Canada.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
31,969,501	31,969,814	31,969,094

Human Resources (FTEs)

2016-17	2017-18	2018-19
99	99	99

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadian police are trained and deployed to international peace operations to assist in rebuilding and strengthening police services in countries that have experienced fragility, conflict or	Percentage of peace operations that contribute to enhanced law enforcement capacity abroad	80%	March 31, 2017

upheaval			

Planning Highlights

For more than 25 years, Canada has deployed police officers to missions around the world. In cooperation with international partners, Canadian police have helped create a safer and more stable global environment by building the capacity of foreign police agencies to maintain law and order.

The International Police Peacekeeping and Peace Operations Program, governed by the CPA – a partnership between the RCMP, Public Safety Canada and GAC – will assess requests and recommend international police peacekeeping and peace operations for Canadian participation.[20] With program renewal confirmed in 2016, the focus will shift to exploring new opportunities to advance operational objectives in existing and emerging priority countries. This will include deployments to the United Nations and other multilateral organizations, bilateral and specialized team deployments, and short-term technical assistance deployments that align with CPA priorities.

Sub-program 2.1.2: Capacity Building Mission

Description

Through the CPA, this Sub-program contributes to global stability by developing and promoting tools that address transnational crime and counter-terrorism issues. It provides training, advice, mentoring and subject matter expertise to countries to help strengthen their law enforcement institutions over the long-term. Capacity building training is conducted on topics related to various investigative and criminal intelligence techniques. This Sub-program engages international stakeholders and partners to achieve the Government of Canada's foreign policy objectives and supports RCMP operations. Costs are shared by the RCMP and GAC.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
552,785	552,785	552,785

Human Resources (FTEs)

2016-17	2017-18	2018-19
4	4	4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Tools, training and expertise provided to foreign law enforcement institutions contribute to the rebuilding or strengthening of foreign police services	Percentage of capacity building missions that contribute to enhanced law enforcement capacity abroad	80%	March 31, 2017

Planning Highlights

In 2016-17, Capacity Building Mission will implement a prioritization process to maximize assistance to foreign countries. This process will ensure alignment with RCMP operational and strategic interests as well as Government of Canada foreign policy priorities. Based on identified criminal and regional trends, several geographic regions have been identified for capacity building projects during the fiscal year. In Turkey, Morocco and Tanzania, training will be provided on foreign fighters, intelligence gathering and analysis, counter-terrorism financing, cybercrime, and Internet open search. In addition, capacity building activities will be offered in the Philippines to support the creation of a new civil police force in Bangsamoro. With funding renewed for the Anti-Human Smuggling Initiative, several capacity building programs will also be offered in Cambodia, Malaysia, Thailand and Sri Lanka.

Pending a review of the Jakarta Centre for Law Enforcement Cooperation, training opportunities may be provided to human smuggling investigators in Indonesia, with emphasis on surveillance, investigative and interviewing techniques, regional counter-terrorism investigations management, and practices to counter violent extremism. If additional funding is approved, the Sub-program will also plan several capacity building projects in Latin America and the Caribbean including organized crime investigation techniques and synthetic drug investigation training.

Sub-program 2.1.3: Liaison Mission

Description

Under the authority of the *RCMP Act*, this Sub-program maintains a network of Liaison Officers who are posted in strategic locations abroad to provide operational support and assistance to Canadian law enforcement agencies in the detection, prevention and investigation of criminal offences contrary to Canadian laws. Through INTERPOL, the Sub-program serves as the principal link between Canadian and international law enforcement communities and coordinates

international requests for assistance with the appropriate Canada law enforcement agencies. The Sub-program optimizes efforts to prevent and combat transnational crime by sharing information and promoting assistance in criminal investigations between Canada and INTERPOL member countries. It also sustains bilateral and multilateral relationships to bolster the effectiveness of policing operations both domestically and internationally.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
21,243,917	21,244,475	18,384,015

Human Resources (FTEs)

2016-17	2017-18	2018-19
97	97	97

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Strategic and operational information related to transnational crime is gathered, analyzed and shared in order to contribute to enhanced law enforcement operations in Canada and internationally	Percentage of liaison mission activities that contribute to law enforcement operations	80%	March 31, 2017

Planning Highlights

On behalf of Canada's law enforcement community, RCMP Liaison Officers and criminal analysts deployed abroad will continue to advance investigations and facilitate international cooperation to combat ongoing and emerging transnational crime and national security threats. In 2016-17, the RCMP will implement a performance measurement framework to assess the Sub-program. In addition, following a review of its regional network, Liaison Missions will undertake a realignment of its presence in Europe and Asia, focused on regional priorities, trends, and workload and it will also identify potential program efficiencies.

Based on an ongoing review to better leverage EUROPOL, the liaison network will seek to implement measures to increase engagement with this regional body in 2016-17. Such efforts will include the proactive identification of files that can be shared through EUROPOL channels. Similarly, the RCMP will increase its engagement through INTERPOL by leveraging its position as Vice-President for the Americas on INTERPOL's Executive Committee.

Program 2.2: Canadian Police Culture and Heritage

Description

In order to protect the RCMP's internationally recognized image, reputation and rich heritage, this Program works to promote the positive image of the RCMP while building relationships with domestic and international law enforcement, government and community partners. The Program provides advice and analysis to internal and external clients including federal, provincial and municipal partners, academic institutions, Royal Household representatives and non-government organizations regarding appropriate ceremonial features of special events and occurrences (e.g., Olympics, Expos, Summits and police officer funerals). Through the activities of this Program, the RCMP contributes to Canada's vibrant culture and heritage.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
11,151,561	11,151,561	11,151,944	11,151,063

Human Resources (FTEs)

2016-17	2017-18	2018-19
93	93	93

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
The RCMP is a recognized symbol of Canada	Percentage of respondents who were satisfied with RCMP representation at international events	80%	March 31, 2017

Planning Highlights

The Canadian Police Culture and Heritage Program will continue to work on expanding relationships with strategic partners and stakeholders. During the 2016-17 fiscal year, three Mounted Police Seminars will be offered, at which Canadian and international police organizations will be taught basic equitation skills for ceremonial and police duties. The Musical Ride will continue its successful partnership with the Canadian Forces on its "Soldier On Program." The one-week riding and therapeutic riding course for ill or injured Canadian Forces personnel and former personnel will be offered in the spring of 2016.

The Program will also undertake several initiatives in preparation for Canada's 150th anniversary. Planning is underway to present a cross-country tour of the Musical Ride along with a travelling exhibit that will display the organization's important modern-day role. According to Statistics Canada's 2013 report on Canadian identity, the RCMP is the fourth most recognized national symbol in Canada.[20] As such, it is expected that requests for Regular Members in red serge at ceremonies, festivities and community events across the country will increase significantly during the year-long anniversary. The Program will work with internal and external stakeholders including community and government partners to ensure participation in as many community events as feasible.

Sub-program 2.2.1: Musical Ride

Description

This Sub-program promotes the heritage and traditions of the RCMP and Canada to Canadians and the international community, and helps to raise money for local charities by organizing and performing local shows of the Musical Ride. The Musical Ride's Canadian Tour travels to approximately 45 to 55 Canadian communities in two different provinces every year, over a period of 85 to 100 days. It also performs at international venues upon request using a cost-recovery model. Destinations for the Musical Ride's tour are chosen from among requests from communities, and the final schedule is drafted to align the tour with the priorities of divisional Commanding Officers, other government departments and/or community partners. Typically, these priorities support public outreach programs or RCMP recruiting initiatives in contract policing communities. In addition to the tour, the Musical Ride also provides riders in red serge for ceremonial events and parades hosted by the RCMP or by other government partners. Typical events can include memorial services or visits by foreign dignitaries. Funding for this Sub-program covers the equitation training of RCMP members, the breeding, training and support of the required horses, and all logistics associated with the Musical Ride's tour and performances.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
$ 140 376	$ 140 856	$ 140 107

Human Resources (FTEs)

2016-17	2017-18	2018-19
70	70	70

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
The Musical Ride supports Canadian communities	Percentage of respondents who strongly agree or agree with the statement "we were satisfied in hosting the Musical Ride"	100%	March 31, 2017

Planning Highlights

Representing a colourful tradition and ceremony, the Musical Ride is an important Sub-program that supports the RCMP's culture and heritage. To ensure Canadians are given an opportunity to see the Musical Ride, a tour schedule has been devised to visit every province and territory within a four-year time frame. In 2016-17, the Musical Ride will visit Southern Ontario, Manitoba, England, and Topsfield, Massachusetts, offering approximately 70 performances during a 90-day tour. Each performance will be selected in consultation with RCMP divisions to highlight community policing priorities, and all funds raised will be reinvested by hosts in their respective communities.

The Musical Ride will perform for Queen Elizabeth II during her 90th birthday celebrations at Windsor Castle in May 2016. As well, a special performance is planned in London, Ontario in support of Bethany's Hope, a non-profit organization founded to put an end to Metachromatic Leukodystrophy. Fundraising performances will also take place in support of the Windsor Essex Therapeutic Riding Association and the Youthdale Riding Program. Several retired Musical Ride horses have been donated to these organizations to assist them in providing valuable community-based equestrian programs, which support disabled youth and adults and youth at risk, respectively.

Sub-program 2.2.2: Partnerships and Heritage

Description

This Sub-program promotes and protects the RCMP's image by the following means: it ensures representation of the RCMP and Canada at major events by building and leveraging strategic partnerships with other government departments and non-profit and private sector organizations; it regulates the use of the RCMP's image, trademarks and technology by the general public and industry by managing sponsorships and licensing agreements; it documents and preserves the RCMP's heritage and answers related enquiries from the general public; and it coordinates the RCMP's participation in public and departmental ceremonial or special events such as the Sunset Ceremonies, funerals, memorial services or visits by members of the Royal Family. This Sub-program also manages the RCMP's representation in both domestic and international special events by reviewing and authorizing requests for members in red serge. Funding for this Sub-program covers all administrative tasks and logistical support/resources to carry out these responsibilities, as well as legal and administrative fees related to the management of intellectual property.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
2,008,967	2,009,050	2,008,906

Human Resources (FTEs)

2016-17	2017-18	2018-19
14	14	14

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
The image of the RCMP is promoted and protected as a symbol of Canada	Percentage of requests that resulted in an opportunity to showcase the RCMP's past and present work (non-ceremonial)	80%	March 31, 2017

Planning Highlights

The Partnerships and Heritage Sub-program is responsible for several important policies in the RCMP that have a direct impact on the organization's ability to engage and develop sustainable relationships. The Intellectual Property Office will redefine its mandate to adapt to growing demand for general advice and direction. Existing resources in other units, such as National Communications Services, will be leveraged to assist with image requests. Efforts will also continue throughout the year to increase RCMP employee awareness of their obligations under existing legislation and policies, as related to matters of intellectual property, innovation and trademark protection.

Additional projects will be undertaken through the historical section to expand awareness and knowledge about the RCMP's rich heritage. The section will work closely with organizers for Canada's 150th anniversary, with commemorations planned to highlight the 75th anniversary of the voyage of the RCMP schooner *St. Roch* through the Northwest Passage, the first vessel to complete this voyage in a west to east direction. Research assistance will also be provided to internal and external stakeholders, including RCMP divisions and detachments, to assist with local community events celebrating milestones or commemorations related to Canada's anniversary year.

Strategic Outcome 3: Incomes are secure for RCMP members and their survivors affected by disability or death

Program 3.1: Transfer Payments

Description

This Program ensures that RCMP employees and their families are provided income security at their pension or in the event of disability or death, and that an appropriate level of support is afforded to those who are affected by circumstances beyond their control and as a result of their employment with the RCMP. The activities within this Program are regulated by either the terms and conditions of the grant or are statutory payments, for example, the *Royal Canadian Mounted Police Pension Continuation Act* payments.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
190,486,483	203,973,498	227,899,399	254,981,080

Human Resources (FTEs)

2016-17	2017-18	2018-19
N/A	N/A	N/A

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Claims and inquiries are processed within established service standards	Percentage of claims and enquiries processed in accordance with established service standards	80%	March 31, 2017

Sub-program 3.1.1: Members Injured on Duty – Compensation, VAC Disability Pension

Description

This Sub-program provides both financial and health care assistance to members of the RCMP who suffer a permanent work-related illness or injury that causes loss in quality of life. This Sub-program uses funding from the following transfer payment: Grant to Compensate Members for Injuries Received in the Performance of their Duties.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
190,387,015	214,312,916	241,394,597

Human Resources (FTEs)

2016-17	2017-18	2018-19
N/A	N/A	N/A

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Compensation benefits are provided to RCMP	Percentage of compensation benefits	80%	March 31, 2017

Members and their families	claims processed within established service standards		

Sub-program 3.1.2: Survivor Income Plan

Description

This Sub-program was designed to meet the needs of the survivors of members who have sacrificed their lives in the line of duty. The Sub-program's goal is to compensate a family for the income lost with the death of the member, such that their net income remains at the same level.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
2,586,483	2,586,483	2,586,483

Human Resources (FTEs)

2016-17	2017-18	2018-19
N/A	N/A	N/A

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Income protection is provided for families of members who have suffered a duty-related death	Percentage of benefits claims processed within established service standards	100%	March 31, 2017

Sub-program 3.1.3: *Royal Canadian Mounted Police Pension Continuation Act* Payments

Description

This Sub-program administers pension payments for officers, non-commissioned officers (NCOs) and constables who enrolled in the *Royal Canadian Mounted Police Pension Continuation Act* (PCA) program prior to March 1, 1949 and did not opt into its successor pension program, the *RCMP Superannuation Act*. The PCA is a defined benefit program that provides a lifetime benefit for RCMP members and their survivors. The program does not currently have any contributors and once payments conclude for current recipients, it is expected that the PCA will be abandoned. This Sub-program uses funding from the following transfer payment: Pensions under the *Royal Canadian Mounted Police Pension Continuation Act* (PCA) (statutory).

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
11,000,000	11,000,000	11,000,000

Human Resources (FTEs)

2016-17	2017-18	2018-19
N/A	N/A	N/A

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Pension benefits are provided for retired members of the RCMP and their survivors	Percentage of pension benefits administered within established service standards	100%	March 31, 2017

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal Services include only those activities and resources that apply across an organization and not those provided to a specific program. The groups of activities are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
674,234,494	674,234,494	672,485,214	660,371,354

Human Resources (FTEs)

2016-17	2017-18	2018-19
5,309	5,323	5,324

Planning Highlights

In 2016-17, RCMP Human Resources will focus on six critical initiatives that are integral to the organization's operations. First, efforts will continue to strengthen disability case management and return-to-work policies and practices. The organization will also support Public Safety Canada in working with the provinces and territories and the Minister of Health to develop a coordinated national action plan on post-traumatic stress disorder. Second, the organization will continue to make preparations through the Category of Employee Project in support of the impending deeming of Civilian Members as public service employees. Third, recruiting modernization and the Public Service Staffing Action Plan will be implemented to increase efficiency, effectiveness and timeliness. Fourth, the RCMP will apply a new Government of Canada automated solution and business process for the administration of pay for public service employees. Fifth, following a Supreme Court of Canada decision, a new labour relations framework will be established to provide RCMP members with the right to be represented by a certified bargaining agent of their choice. Finally, a three-year Occupational Safety Strategy will be developed and implemented, supported by the advancement of learning products, to promote a safe workplace for all employees.[22]

The modernization of the *RCMP Act* reformed human resources and management processes in relation to conduct, harassment investigation and resolution, employment requirements, grievances, appeals and public complaints. In support of these changes, the Human Resources Sector will continue to promote a respectful workplace, ensuring the organization is free from harassment and sexual harassment. Similarly, the Professional Responsibility Sector will train, support and align policies, processes and procedures across all business lines and divisions. Before the end of the 2016-17 fiscal year, a review of these areas will take place to ensure the timely, efficient and consistent implementation of the new regime. Moreover, the Professional Ethics Strategic Plan will continue to align and coordinate RCMP initiatives, which include three priorities: ethical leadership; governance; and culture. A professional responsibility framework is being developed to ensure that the RCMP provides a career trajectory wherein personnel are provided with adequate knowledge and opportunities to support the enhancement of employee professionalism skills throughout their career, along with strategies to evaluate and improve application of the framework where appropriate. An early intervention system will be implemented to identify member performance or behaviour issues on a timely basis, helping to prevent more serious issues from taking place through interventions by supervisors with impacted members. Finally, a review of the RCMP's Core Values will determine their relevancy in today's RCMP culture to ensure they are consistent with best practices and lessons learned both within the RCMP and from the experiences of other organizations.

Lastly, the RCMP's Departmental Security program will continue to address organizational priorities while seeking to normalize its funding, structure and processes for the personnel security screening program. Efforts will be dedicated to ensuring the RCMP is compliant with the requirements on the Standard on Security Screening, which replaced the Personnel Security Standard. Consistent with the Departmental Security Plan, frameworks and tools for security incident management and risk-based facility security assessments will be implemented throughout the year. Governance and support for national security IT systems will be strengthened in collaboration with Federal Policing and the IM/IT Program. The RCMP's partnership with SSC will also be leveraged to ensure the RCMP's information technology infrastructure is secure.

Section III: Supplementary Information

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the RCMP's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the RCMP's website.[23]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2016
(dollars)

Financial Information	2015-16 Forecast Results	2016-17 Planned Results	Difference (2016-17 Planned Results minus 2015-16 Forecast Results)
Total expenses	5,005,852,000	4,957,550,000	(48,302,000)
Total revenues	1,879,178,000	1,921,168,000	41,990,000
Net cost of operations before government funding and transfers	3,126,674,000	3,036,382,000	(90,292,000)

A decrease of $90.3 million to the net cost of operations before government funding and transfers is largely attributable to the inclusion of significant one-time adjustments in the 2015-16 forecast results, such as the 2014-15 Operating and Capital Budget Carry Forwards and Reimbursement of Eligible Paylist expenditures. In addition, the 2015-16 Forecast Results include funding from Public Safety Canada related to First Nations Community Policing Service received through the Supplementary Estimates. These items are not included in the Planned Spending but will be reflected in 2016-17 authorities through the Supplementary Estimates and Central Vote transfers to some degree.

Supplementary Information Tables

The supplementary information tables listed in the 2016-17 Report on Plans and Priorities are available on the RCMP's website.[24]

- Departmental Sustainable Development Strategy
- Details on Transfer Payment Programs of $5 Million or More
- Disclosure of Transfer Payment Programs Under $5 Million
- Horizontal Initiatives
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Tax Expenditures and Evaluations[25] publication. The tax measures presented in that publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Royal Canadian Mounted Police
Strategic Policy and Planning Directorate
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RPP_DPR-RPP_RMR@rcmp-grc.gc.ca

Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding *Reports on Plans and Priorities*. These reports are tabled in Parliament in the fall.

full-time equivalent: A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision-making, accountability and transparency.

planned spending: For *Reports on Plans and Priorities* (RPPs) and *Departmental Performance Reports* (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally, a plan will explain the logic behind the strategies chosen and tends to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[1] Type is defined as follows: previously committed to - committed to in the first or second fiscal year prior to the subject year of the report; ongoing - committed to at least three fiscal years prior to the subject year of the report; and new - newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.
[2] For more information, please visit the Prime Minister of Canada's website: http://pm.gc.ca/eng/ministerial-mandate-letters.
[3] Forecast spending reflects current and projected authorities to the end of the fiscal year, with the exception of frozen funding related to approved reprofiles which are reflected in planned spending amounts and a reduction related to Census of Population initiative, also currently frozen.
[4] For more information on the whole-of-government framework, please visit: http://www.tbs-sct.gc.ca/ems-sgd/wgf-ipp-eng.asp.
[5] Included under 2018-19 Sunset Programs anticipated is Canada's Migrant Smuggling Prevention initiative which is expected to be renewed in 2018-19. Totals may not add up due to rounding.
[6] For more information on the RCMP's 2014-15 DPR, please visit: http://www.rcmp-grc.gc.ca/en/departmental-performance-report.
[7] For more information on the 2016-17 Main Estimates, please visit: http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp.
[8] Planned Spending under Sub-program 1.1.1 Contract Policing, related to the provision of services to provinces, territories, municipalities and Aboriginal Communities under Contract Policing, reflects federal appropriations and is net of vote netted revenue; whereas the FTEs related to Contract Policing reflects the full complement of resources providing these services. A similar situation exists under Sub-sub-program 1.1.2.4 Protective Services, where FTEs are inclusive of the provision of security services on Parliament Hill and funding is net of vote netted revenue billed to Parliamentary Protective Services.
[9] The increase in planned spending for 2016-17 and onward are as a result of incremental funding that was received as part of the 2015-16 Contract Policing Treasury Board Submission which will allow the RCMP to continue to deliver policing services to all policing jurisdictions in fiscal year 2015-16 and beyond. Contract policing provinces, territories and municipalities have requested an increase of 178 Regular Member/Civilian Member (RM/CM) FTEs in 2014-15 and 355 RM/CM FTEs and 67 Public Service Employees for a total increase of 422 FTEs in 2015-16. This represents a growth level of approximately 4.3% since 2013-14 for RM/CM specifically. A 0.5% increase in FTE utilization has been applied for 2016-17 and beyond.
[10] For more information, please visit: http://www.rcmp-grc.gc.ca/pubs/abo-aut/mmaw-fada-eng.htm.
[11] For more information on the RCMP Cybercrime Strategy, please visit: http://www.rcmp-grc.gc.ca/pubs/cc-strategy-strategie-cc-eng.htm.
[12] For more information on the RCMP Cybercrime Strategy, please visit: http://www.rcmp-grc.gc.ca/pubs/cc-report-rapport-cc-eng.htm.
[13] Planned Spending under Sub-program 1.1.1 Contract Policing, related to the provision of services to provinces, territories, municipalities and Aboriginal Communities under Contract Policing, reflects federal appropriations and is net of vote netted revenue; whereas the FTEs related to Contract Policing reflects the full complement of resources providing these services. A similar situation exists under Sub-sub-program 1.1.2.4 Protective Services, where FTEs are inclusive of the provision of security services on Parliament Hill and funding is net of vote netted revenue billed to Parliamentary Protective Services.
[14] The increase in planned spending for 2016-17 and 2017-18 reflects new initiative funding received for the Sub-sub program. Funding will be utilized to develop and implement technical capabilities for real-time interception of transmission and analysis of seized data, to improve digital capabilities for cybercrime investigations and to improve investigative measures to identify high-risk travellers.
[15] For more information on BITEP, please see Sub-sub-program 1.1.2.1 Federal Policing General Investigations.
[16] For more information, please visit: http://www.rcmp-grc.gc.ca/aud-ver/reports-rapports/fope-epoa-eng.htm.
[17] For more information, please visit: http://www.rcmp-grc.gc.ca/aud-ver/reports-rapports/bcp-pca-eng.htm.
[18] For more information, please visit: http://www.cisc.gc.ca/media/2014/2014-08-22-eng.htm.
[19] The CPI Centre refers to the Canadian Police Information Centre program area; CPIC refers to the system.

[20] Peacekeeping can be seen as maintaining a secure local environment, such as keeping the peace between two or more parties to a conflict. Peace operations also include police development, reconstruction, reintegration, democratic development, and reconciliation.
[21] For more information on the Statistics Canada report on Canadian Identity, please visit: http://www.statcan.gc.ca/pub/89-652-x/89-652-x2015005-eng.htm.
[22] For more information on the RCMP's Human Resources Initiative, please visit: http://www.rcmp-grc.gc.ca/en/report-plans-and-priorities-2016-2017.
[23] For more information on the RCMP's Future-Oriented Statement of Operations, please visit: http://www.rcmp-grc.gc.ca/en/report-plans-and-priorities-2016-2017.
[24] For the RCMP's Supplementary Information Tables, please visit: http://www.rcmp-grc.gc.ca/en/report-plans-and-priorities-2016-2017.
[25] For more information on the Tax Expenditures and Evaluations publication, please visit: http://www.fin.gc.ca/purl/taxexp-eng.asp.